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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

for the year
2015

as presented to
THE NATIONAL ASSEMBLY

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VOLUME 1



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TABLE OF CONTENTS

TABLE OF CONTENTS

PREFACE		xvi
----------------	--	------------

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

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

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

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

Table 3	Central Government Summary of Revenue and Expenditure	3
Table 4 (a)	Central Government Current Revenues by Type	4
Table 4 (b)	Central Government Current Revenues by Type	5
Table 5	Central Government Abstract of Revenue by Head	6
Table 6	Central Government Details of Revenue Estimates	7
Table 7	Central Government General Summary of Expenditure	13
Table 8	Central Government Abstract of Current Expenditure by Agency	20
Table 9	Abstract of Current Expenditure by Chart of Account	22
Table 10	Central Government Abstract of Capital Expenditure by Agency	24

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

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

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

1	Office of the President	Agency Details	33
		Agency Summary by Programme	34
	Programmes:		
	011. Administrative Services	Programme Details	36
	012. Presidential Advisory (Cabinet & Other Services)	Programme Details	38
	013. Defence and National Security	Programme Details	40
 5	 Ministry of Presidency	 Agency Details	 42
		Agency Summary by Programme	43
	Programmes:		
	051. Policy Development and Administration	Programme Details	46
	052. Defence and National Security	Programme Details	48

	053. Public Service Management	Programme Details	50
	054. Natural Resource Management	Programme Details	52
	055. Citizenship and Immigration Services	Programme Details	54
2	Office of the Prime Minister	Agency Details	56
	Programme:	Agency Summary by Programme	57
	021. Prime Minister's Secretariat	Programme Details	58

01-16 GENERAL ADMINISTRATION SECTOR

3	Ministry of Finance	Agency Details	60
	Programmes:	Agency Summary by Programme	61
	031. Policy and Administration	Programme Details	62
	032. Public Financial Management	Programme Details	64
4	Ministry of Foreign Affairs	Agency Details	66
	Programmes:	Agency Summary by Programme	67
	041. Development of Foreign Policy	Programme Details	70
	042. Foreign Policy Promotion	Programme Details	72
	043. Development of Foreign Trade Policy	Programme Details	74
7	Parliament Office	Agency Details	76
	Programme:	Agency Summary by Programme	77
	071. National Assembly	Programme Details	78
9	Public and Police Service Commission	Agency Details	80
	Programme:	Agency Summary by Programme	81
	091. Public and Police Service Commission	Programme Details	82
10	Teaching Service Commission	Agency Details	84
	Programme:	Agency Summary by Programme	85
	101. Teaching Service Commission	Programme Details	86

11	Guyana Elections Commission	Agency Details	88
		Agency Summary by Programme	89
	Programmes:		
	111. Elections Commission	Programme Details	90
	112. Elections Administration	Programme Details	92
01 – 16 GENERAL ADMINISTRATION SECTOR			
13	Ministry of Local Government & Regional Development	Agency Details	94
		Agency Summary by Programme	95
	Programmes:		
	131. Main Office	Programme Details	98
	132. Ministry Administration	Programme Details	100
	133. Regional Development	Programme Details	102
14	Public Service Ministry	Agency Details	104
		Agency Summary by Programme	105
	Programme:		
	141. Public Service Management	Programme Details	106
16	Ministry of Amerindian Affairs	Agency Details	108
		Agency Summary by Programme	109
	Programme:		
	161. Amerindian Development	Programme Details	110
17	Ministry of Indigenous People's Affairs	Agency Details	112
		Agency Summary by Programme	113
	Programme:		
	171. Policy Development and Administration	Programme Details	114
21-24 ECONOMIC SERVICES SECTOR			
21	Ministry of Agriculture	Agency Details	116
		Agency Summary by Programme	117
	Programmes:		
	211. Ministry Administration	Programme Details	120
	212. Crops & Livestock Support Services	Programme Details	122
	213. Fisheries	Programme Details	124
	214. Hydrometeorological Services	Programme Details	126

23	Ministry of Tourism, Industry & Commerce	Agency Details	128
		Agency Summary by Programme	129
	Programmes:		
	231. Main Office	Programme Details	132
	232. Ministry Administration	Programme Details	134
	233. Commerce, Industry and Consumer Affairs	Programme Details	136
22	Ministry of Tourism	Agency Details	138
		Agency Summary by Programme	139
	Programmes:		
	221. Policy Development and Administration	Programme Details	142
	222. Tourism Development	Programme Details	144
	223. Consumer Protection	Programme Details	146
25	Ministry of Business	Agency Details	148
		Agency Summary by Programme	149
	Programmes:		
	251. Policy Development and Administration	Programme Details	150
	252. Business Development, Support and Promotion	Programme Details	152
24	Ministry of Natural Resources & Environment	Agency Details	154
		Agency Summary by Programme	155
	Programmes:		
	241. Ministry Administration	Programme Details	158
	242. Natural Resource Management	Programme Details	160
	243. Environmental Management	Programme Details	162

31 INFRASTRUCTURE SECTOR

31	Ministry of Public Works	Agency Details	164
		Agency Summary by Programme	165
	Programmes:		
	311. Ministry Administration	Programme Details	168
	312. Public Works	Programme Details	170
	313. Transport	Programme Details	172
32	Ministry of Public Infrastructure	Agency Details	174
		Agency Summary by Programme	175
	Programmes:		
	321. Policy Development and Administration	Programme Details	178
	322. Public Works	Programme Details	180
	323. Transport	Programme Details	182

41	Ministry of Education	Agency Details	184
		Agency Summary by Programme	185
	Programmes:		
	411. Main Office	Programme Details	188
	412. National Education Policy – Implementation Sup.	Programme Details	190
	413. Ministry Administration	Programme Details	192
	414. Training & Development	Programme Details	194
	415. Education Delivery	Programme Details	196
44	Ministry of Culture, Youth & Sport	Agency Details	198
		Agency Summary by Programme	199
	Programmes:		
	441. Ministry Administration	Programme Details	202
	442. Culture	Programme Details	204
	443. Youth	Programme Details	206
	444. Sport	Programme Details	208
40	Ministry of Education	Agency Details	210
		Agency Summary by Programme	211
	Programmes:		
	401. Policy Development and Administration	Programme Details	216
	402. Training and Development	Programme Details	218
	403. Nursery Education	Programme Details	220
	404. Primary Education	Programme Details	222
	405. Secondary Education	Programme Details	224
	406. Post-Secondary/Tertiary Education	Programme Details	226
	407. Cultural Preservation	Programme Details	228
	408. Youth	Programme Details	230
45	Ministry of Housing & Water	Agency Details	232
		Agency Summary by Programme	233
	Programme:		
	451. Housing & Water	Programme Details	234

42	Ministry of Communities	Agency Details	236
		Agency Summary by Programme	237
	Programme:		
	421. Sustainable Community Management	Programme Details	238
	422. Sustainable Community Development	Programme Details	240
46	Georgetown Public Hospital Corporation	Agency Details	242
		Agency Summary by Programme	243
	Programme:		
	461. Public Hospital	Programme Details	244
47	Ministry of Health	Agency Details	246
		Agency Summary by Programme	247
	Programmes:		
	471. Ministry Administration	Programme Details	252
	472. Diseases Control	Programme Details	254
	473. Primary Health Care Services	Programme Details	256
	474. Regional & Clinical Services	Programme Details	258
	475. Health Sciences Education	Programme Details	260
	476. Standards & Technical Services	Programme Details	262
	477. Rehabilitation Services	Programme Details	264
43	Ministry of Public Health	Agency Details	266
		Agency Summary by Programme	267
	Programmes:		
	431. Policy Development and Administration	Programme Details	272
	432. Diseases Control	Programme Details	274
	433. Family Health Care	Programme Details	276
	434. Regional & Clinical Services	Programme Details	278
	435. Health Sciences Education	Programme Details	280
	436. Standards & Technical Services	Programme Details	282
	437. Disability and Rehabilitation Services	Programme Details	284
48	Ministry of Labour, Human Services & Social Security	Agency Details	286
		Agency Summary by Programme	287
	Programmes:		
	481. Strategic Planning, Admin and Human Services	Programme Details	290
	482. Social Services	Programme Details	292
	483. Labour Administration	Programme Details	294
	484. Child Care and Protection	Programme Details	296

49	Ministry of Social Protection	Agency Details	298
		Agency Summary by Programme	299
	Programmes:		
	491. Policy Development and Administration	Programme Details	302
	492. Social Services	Programme Details	304
	493. Labour Administration	Programme Details	306
	494. Child care and Protection	Programme Details	308
<hr/>			
51-52	PUBLIC SAFETY SECTOR		
51	Ministry of Home Affairs	Agency Details	310
		Agency Summary by Programme	311
	Programmes:		
	511. Secretariat Services	Programme Details	316
	512. Guyana Police Force	Programme Details	318
	513. Guyana Prison Services	Programme Details	320
	514. Police Complaints Authority	Programme Details	322
	515. Guyana Fire Service	Programme Details	324
	516. General Register Office	Programme Details	326
	517. Customs Anti Narcotics Unit	Programme Details	328
54	Ministry of Public Security	Agency Details	330
		Agency Summary by Programme	331
	Programmes:		
	541. Policy Development and Administration	Programme Details	334
	542. Police Force	Programme Details	336
	543. Prison Services	Programme Details	338
	544. Police Complaints Authority	Programme Details	340
	545. Fire	Programme Details	342
	546. Customs Anti-Narcotics Unit	Programme Details	344
52	Ministry of Legal Affairs	Agency Details	346
		Agency Summary by Programme	347
	Programmes:		
	521. Main Office	Programme Details	350
	522. Ministry Administration	Programme Details	352
	523. Attorney General's Chambers	Programme Details	354
	524. State Solicitor	Programme Details	356
	525. Deeds Registry	Programme Details	358

53-58	PUBLIC SAFETY SECTOR		
--------------	-----------------------------	--	--

53	Guyana Defence Force	Agency Details	360
		Agency Summary by Programme	361
	Programme:		
	531. Defence and Security Support	Programme Details	362
55	Supreme Court	Agency Details	364
		Agency Summary by Programme	365
	Programmes:		
	551. Supreme Court of Judicature	Programme Details	366
	552. Magistracy	Programme Details	368
56	Public Prosecutions	Agency Details	370
		Agency Summary by Programme	371
	Programme:		
	561. Public Prosecutions	Programme Details	372
57	Office of the Ombudsman	Agency Details	374
		Agency Summary by Programme	375
	Programme:		
	571. Ombudsman	Programme Details	376
58	Public Service Appellate Tribunal	Agency Details	378
		Agency Summary by Programme	379
	Programme:		
	581. Public Service Appellate Tribunal	Programme Details	380

71-80	REGIONAL DEVELOPMENT SECTOR		
--------------	------------------------------------	--	--

71	Region 1: Barima / Waini	Agency Details	382
		Agency Summary by Programme	383
	Programmes:		
	711. Regional Administration & Finance	Programme Details	386
	712. Public Works	Programme Details	388
	713. Education Delivery	Programme Details	390
	714. Health Services	Programme Details	392
72	Region 2: Pomeroon / Supenaam	Agency Details	394
		Agency Summary by Programme	395

	Programmes:		
	721. Regional Administration & Finance	Programme Details	398
	722. Agriculture	Programme Details	400
	723. Public Works	Programme Details	402
	724. Education Delivery	Programme Details	404
	725. Health Services	Programme Details	406
73	Region 3: Essequibo Islands / West	Agency Details	408
		Agency Summary by Programme	409
	Programmes:		
	731. Regional Administration & Finance	Programme Details	412
	732. Agriculture	Programme Details	414
	733. Public Works	Programme Details	416
	734. Education Delivery	Programme Details	418
	735. Health Services	Programme Details	420
74	Region 4: Demerara / Mahaica	Agency Details	422
		Agency Summary by Programme	423
	Programmes:		
	741. Regional Administration & Finance	Programme Details	426
	742. Agriculture	Programme Details	428
	743. Public Works	Programme Details	430
	744. Education Delivery	Programme Details	432
	745. Health Services	Programme Details	434
75	Region 5: Mahaica / Berbice	Agency Details	436
		Agency Summary by Programme	437
	Programmes:		
	751. Regional Administration & Finance	Programme Details	440
	752. Agriculture	Programme Details	442
	753. Public Works	Programme Details	444
	754. Education Delivery	Programme Details	446
	755. Health Services	Programme Details	448
76	Region 6: East Berbice / Corentyne	Agency Details	450
		Agency Summary by Programme	451
	Programmes:		
	761. Regional Administration & Finance	Programme Details	454
	762. Agriculture	Programme Details	456
	763. Public Works	Programme Details	458
	764. Education Delivery	Programme Details	460

	765. Health Services	Programme Details	462
77	Region 7: Cuyuni / Mazaruni	Agency Details	464
		Agency Summary by Programme	465
	Programmes:		
	771. Regional Administration & Finance	Programme Details	468
	772. Public Works	Programme Details	470
	773. Education Delivery	Programme Details	472
	774. Health Services	Programme Details	474
78	Region 8: Pataro / Siparuni	Agency Details	476
		Agency Summary by Programme	477
	Programmes:		
	781. Regional Administration & Finance	Programme Details	480
	782. Public Works	Programme Details	482
	783. Education Delivery	Programme Details	484
	784. Health Services	Programme Details	486
79	Region 9: Upper Takatu / Upper Essequibo	Agency Details	488
		Agency Summary by Programme	489
	Programmes:		
	791. Regional Administration & Finance	Programme Details	492
	792. Agriculture	Programme Details	494
	793. Public Works	Programme Details	496
	794. Education Delivery	Programme Details	498
	795. Health Services	Programme Details	500
80	Region 10: Upper Demerara / Upper	Agency Details	502
		Agency Summary by Programme	503
	Programmes:		
	801. Regional Administration & Finance	Programme Details	506
	802. Public Works	Programme Details	508
	803. Education Delivery	Programme Details	510
	804. Health Services	Programme Details	512

90 PUBLIC DEBT

90	Public Debt		
	Programme:		

1. Public Debt	Agency Summary by Programme	514
	Programme Details	516
Details of Public Debt		518
Details of Education Subventions & Grants		523
Subsidies and Contributions		
Subsidies and Contributions to Local Organisations		526
Subsidies and Contributions to International Organisations		534

Section 3 Central Government Capital Appropriation Expenditure

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

Table 11	Central Government Summary of Capital Expenditures By Sector and Type of Financing	539
Table 12	Central Government Specific Sources of Financing of Capital Expenditure	541

Section 3.2 Details of Capital Expenditure

Agency	Agency Title	
01	Office of the President	543
05	Ministry of the Presidency	545
02	Office of the Prime Minister	548
03	Ministry of Finance	550
04	Ministry of Foreign Affairs	552
07	Parliament Office	553
09	Public and Police Service Commissions	554
10	Teaching Service Commission	555
11	Guyana Elections Commission	556
13	Ministry of Local Government & Regional Development	557
14	Public Service Ministry	558
16	Ministry of Amerindian Affairs	559
17	Ministry of Indigenous People's Affairs	560
21	Ministry of Agriculture	561
23	Ministry of Tourism, Industry & Commerce	563
22	Ministry of Tourism	565
25	Ministry of Business	566
24	Ministry of Natural Resources and Environment	567

31	Ministry of Public Works	568
32	Ministry of Public Infrastructure	572
41	Ministry of Education	577
44	Ministry of Culture, Youth and Sport	580
40	Ministry of Education	582
45	Ministry of Housing and Water	587
42	Ministry of Communities	589
46	Georgetown Public Hospital Corporation	592
47	Ministry of Health	593
43	Ministry of Public Health	596
48	Ministry of Labour, Human Services and Social Security	600
49	Ministry of Social Protection	602
51	Ministry of Home Affairs	604
54	Ministry of Public Security	607
52	Ministry of Legal Affairs	610
53	Guyana Defence Force	611
55	Supreme Court	612
56	Public Prosecutions	613
57	Office of the Ombudsman	614
58	Public Service Appellate Tribunal	615
71	Region 1 – Barima / Waini	616
72	Region 2 – Pomeroon / Supernaam	618
73	Region 3 – Essequibo Islands / West Demerara	620
74	Region 4 – Demerara / Mahaica	622
75	Region 5 – Mahaica / Berbice	624
76	Region 6 – East Berbice / Corentyne	626
77	Region 7 – Cuyuni / Mazaruni	628
78	Region 8 – Potaro / Siparuni	630
79	Region 9 – Upper Takatu / Upper Essequibo	632
80	Region 10 – Upper Demerara/ Berbice	634

Section 4 Appendices

Section 4.1	Public Sector Financial Operations	
Appendix A	Central Government Financial Operations (Accounting Classification)	638
Appendix B	Central Government Financial Operations	639

	Budget Notes to Appendix C	640
Appendix C	Public Enterprise Cash flow	641
Appendix D	Financial Operations of the Non – Financial Public Sector	642
Appendix E	State Owned Enterprises Capital Expenditure	643
Appendix F	Central Government Summary of Expenditure (Economic Classification)	644
Section 4.2	Macro Economic Framework	
Appendix G1	National Accounts Aggregates of the Economy	646
Appendix G2	National Accounts Aggregates of the Economy (Rebased)	648
Appendix H1	Gross Domestic Product at Current Factor Cost	650
Section 4	Appendices	
Appendix H2	Gross Domestic Product at Current Basic Prices (Rebased)	651
Appendix I 1	Gross Domestic Product at 1988 Prices by Industrial Origin	652
Appendix I 2	Gross Domestic Product at 2006 Prices by Industrial Origin	653
Appendix J1	Real Output Index	654
Appendix K	Balance of Payments Analytic Summary	655
Appendix L	Monetary Survey	656
Appendix M	Urban Consumer Price Index – New Series (Georgetown)	657
Section 4.3	Other Public Debt	
Appendix N (a)	Statement of Outstanding Loans & Credit Contracted by Public Corporations	660
Appendix N (b)	Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations	662
Section 4.4	Personnel and Other Employment Related Information	
Appendix O	Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Transport and Harbours Department)	664
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)	665
Appendix Q	List of Pensionable Posts under Ministries / Departments / Regions	670
Appendix R (a)	Schedule of Salary in the Public Service (from 1 January, 2013)	755
Appendix R (b)	Schedule of Salary in the Teaching Service	756
Appendix S	Details of Pensions & Gratuities	757

Section 4.5**Budgets of Constitutional Agencies and Statutory Bodies**

Appendix T

Budgets of Constitutional Agencies and Statutory Bodies – Details of Revenue and Expenditure

Ethnic Relations Commission	759
Guyana Energy Agency	760
Institute of Applied Science and Technology	761
Integrity Commission	762
Guyana Forestry Commission	763
Guyana Geology and Mines Commission	764
Guyana Gold Board	765
Environmental Protection Agency	766
Guyana Lands and Surveys Commission	767
National Parks Commission	768
National Frequency Management Unit	769
Bureau of Statistics	770
Guyana Revenue Authority	771
National Data Management Authority	772
Dependants Pension Fund	773

Section 4**Appendices****Section 4.5****Budgets of Constitutional Agencies and Statutory Bodies**

Appendix T

Budgets of Constitutional Agencies and Statutory Bodies – Details of Revenue Expenditure

Parliament Office	774
Audit Office	775
Public and Police Service Commission	776
Teaching Service Commission	777
Guyana Elections Commission	778
Guyana School of Agriculture	779
Hope Coconut Industries Limited	780
Mahaica/Mahaicony/Abary Agricultural Development Authority	781
National Agricultural Research and Extension Institute	782
National Drainage and Irrigation Authority	783
New Guyana Marketing Corporation	784
Pesticides and Toxic Chemicals Control Board	785
Guyana Tourism Authority Board	786
Guyana National Bureau of Standards	787

Guyana Office for Investment	788
Hinterland Electrification Company Inc.	789
Public Utilities Commission	790
Demerara Harbour Bridge Corporation	791
Maritime Administration Department	792
Transport and Harbours Department	793
Cheddi Jagan International Airport Corporation	794
Guyana Civil Aviation Authority	795
National Library	796
National Sports Commission	797
Board of Governors of President's College	798
Board of Governors of Government Technical Institute	799
Board of Governors of Kuru Kuru Co-operative College	800
University of Guyana (Turkeyen Campus)	801
University of Guyana (Berbice Campus)	802
National Trust	803
Central Housing and Planning Authority	804
Georgetown Public Hospital Corporation	805
Deeds and Commercial Registries Authority	806
Supreme Court	807
Ombudsman	808
Public Service Appellate Tribunal	809
Glossary	810

PREFACE

Introduction

The purpose of these Estimates is to present to the National Assembly information on the expenditure requirements and revenue forecasts of the Government for the fiscal year and, where required, to seek authority for such expenditure through an Appropriation Act. The authorities identified in these Estimates are divided into two categories: appropriated and statutory. Appropriated authorities are those for which the Government must seek approval from the National Assembly on an annual basis. Statutory authorities, e.g., public debt, are those for which the National Assembly has already provided on an ongoing basis, through the approval granted by specific legislation containing an appropriation authority. These are included in the Estimates for information only.

The basic structure of the Estimates presented to the National Assembly takes the form of three volumes and follows a theme of presenting the initial data at a high level of aggregation followed by more detailed information. **Volume 1** is divided into four Sections. Section 1 - The Expenditure and Revenue Plan - summarises the Current and Capital Expenditure requirements of the Central Government, and forecasts of Revenues; Section 2 provides details of the Current Expenditure requirements of each Agency within the Estimates; Section 3 gives details of the Capital Expenditure requirements of each Agency within the Estimates; and Section 4 provides specific macroeconomic data in support of the Budget, selected personnel related data, and the budgets of Statutory Bodies for the fiscal year. **Volume 2** describes the programme structures, objectives, strategies and impacts of each Agency as well as summarised financial performance data. **Volume 3** provides information on the profiles of projects included in the capital expenditure plan.

The 2015 Main Estimates in Summary

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

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

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2013, Budget 2014, Revised 2014, and Budget 2015. Budget 2015 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2015. Revised 2014 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2014 indicates the amount that was approved by the National Assembly for the 2014 fiscal year. Actual 2013 indicates the actual expenditure for 2013.

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

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

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

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

Major Changes to these Estimates

Volume 1

Section 1 – Public Sector Tables

Table 6 – Central Government Details of Revenue Estimates

514- Taxes on Property 5144 - Property Tax on Individuals

The subcategory ‘Property Tax on Individuals’ is now being included in the category ‘Taxes on Property’, and being deducted from Property Tax on Private Sector Companies (where it was previously subsumed).

555- Dividends and Transfers 5565 - Special Transfers from Statutory & Non Statutory Bodies

This is a new head of revenue under Dividends and Transfers

570- Miscellaneous Capital Revenue 5715 - Sales of Assets

This is a new head of revenue under Miscellaneous Capital Revenue

570- Miscellaneous Capital Revenue 5716 - Loan Recovery

This is a new head of revenue under Miscellaneous Capital Revenue and reflects recovery of loans from GNCB.

575- External Grants Project Grants 5761- Norway (Guyana R.E.D.D Investment Fund)

Guyana R.E.D.D. Investment Fund, previously reflected as Miscellaneous Receipts, is now reflected under Project Grants – Norway.

575- External Grants Project Grants 5765 – Global Fund

This is a new head of revenue under Project Grants.

Section 2 – Central Government Appropriated Expenditure

Agency 01 - Office of the President

This Agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 05 – Ministry of the Presidency.

Agency 05 - Ministry of the Presidency

This is a new agency which will replace the Office of the President and currently caters for 4 months of expenditure while the first 8 months were captured under the Office of the President.

Agency 05 - Ministry of the Presidency 051 - Policy Development and Administration

This is a new programme under the new agency Ministry of the Presidency and captures three sub-programmes - Strategic Direction and Management, Administrative Support Services, and Other Services.

Agency 05 - Ministry of the Presidency 052 - Defence and National Security

This is a new programme under the new agency - Ministry of the Presidency and captures four sub-programmes - Defence Policy Formulation, National Intelligence Services, Joint Service Coordination, and Civil Defence Services.

Agency 05 - Ministry of the Presidency 053 - Public Service Management

This is a new programme under the new agency Ministry of the Presidency and captures two sub-programmes - Human Resource Management, and Training. Previously this programme was an agency – Agency 14 Public Service Ministry.

Agency 05 - Ministry of the Presidency 054 - Natural Resource Management

This is a new programme under the new agency Ministry of the Presidency and captures five sub-programmes - Administration of Natural Resources, Geology and Mines, Forestry Management, Land Management, and Environmental Protection and Conservation. Previously this programme was an Agency – Agency 24 Ministry of Natural Resources and the Environment.

Agency 05 - Ministry of the Presidency 055 - Citizenship and Immigration Services

This is a new programme under the new agency Ministry of the Presidency and captures four sub-programmes - Citizenship and Immigration Policy and Implementation, General Administration, Operations, and Preservation of Records. Previously these sub-

programmes were captured within Programme 1 Secretariat Services and under Programme 6 of the Ministry of Home Affairs - General Registers Office.

Agency 07 - Parliament Office

This agency captures 8 months of expenditure for the fiscal year 2015 in various chart of accounts in the estimates, while the remaining 4 months will be captured solely under chart of account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Agency 09 - Public & Police Service Commission

This agency captures 8 months of expenditure for the fiscal year 2015 in various chart of accounts in the estimates, while the remaining 4 months will be captured solely under chart of account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Agency 10 - Teaching Service Commission

This agency captures 8 months of expenditure for the fiscal year 2015 in various chart of accounts in the estimates, while the remaining 4 months will be captured solely under chart of account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Agency 11 - Guyana Elections Commission

This agency captures 8 months of expenditure for the fiscal year 2015 in various chart of accounts in the estimates, while the remaining 4 months will be captured solely under chart of account 6321 (Subsidies and Contributions to Local Organisations) in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Agency 16 - Ministry of Amerindian Affairs

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 17 – Ministry of Indigenous People's Affairs

Agency 17 – Ministry of Indigenous People's Affairs

This is a new agency which will replace the Ministry of Amerindian Affairs and currently caters for 4 months of expenditure while the first 8 months were captured under the Ministry of Amerindian Affairs.

Agency 23 - Ministry of Tourism, Industry and Commerce

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under two new agencies: Agency 22 – Ministry of Tourism, and Agency 25- Ministry of Business.

Agency 22 - Ministry of Tourism

This is a new agency, which will replace the functions previously captured under the Tourism aspect of the Ministry of Tourism, Industry and Commerce, currently caters for 4 months of expenditure.

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

This is a new programme under the new agency Ministry of Tourism and captures three sub-programmes - Strategic Direction and Management, Administrative Support Services, and Convention Services.

Agency 22 - Ministry of Tourism 222: Tourism Development

This is a new programme under the new agency Ministry of Tourism and captures one sub-programme -Tourism Management and Marketing.

Agency 22 - Ministry of Tourism 223: Consumer Protection

This is a new programme under the new agency Ministry of Tourism and captures two sub-programmes - Consumer Affairs, and Competition and Consumer Protection.

Agency 25 - Ministry of Business

This is a new agency, which will replace the functions previously captured under the Business, Commerce and Industries aspects of the Ministry of Tourism, Industry and Commerce, currently caters for 4 months of expenditure.

Agency 25 - Ministry of Business 251: Policy Development and Administration

This is a new programme under the new agency Ministry of Business and captures two sub-programmes - Strategic Direction and Management, and Administrative Support Services.

Agency 25 - Ministry of Business 252: Business Development, Support and Promotion

This is a new programme under the new agency Ministry of Business and captures five sub-programmes - Industrial Development, Small and Micro Enterprise Development, Investment and Export Promotion, Standards Development and Promotion, and Commerce.

Agency 31 - Ministry of Public Works

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 32 – Ministry of Public Infrastructure.

Agency 32 - Ministry of Public Infrastructure

This is a new agency which will replace the Ministry of Public Works and currently caters for 4 months of expenditure while the first 8 months were captured under the Ministry of Public Works.

Agency 41 - Ministry of Education

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 40 – Ministry of Education (new).

Agency 44 - Ministry of Culture Youth & Sport

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 40 – Ministry of Education (new).

Agency 40 - Ministry of Education (new)

This is a new agency which will replace the Ministry of Education, and Ministry of Culture Youth & Sport. This Ministry currently caters for 4 months of expenditure while the first 8 months were captured under the other two ministries, namely Ministry of Education and Ministry of Culture Youth & Sport. This agency consists of eight programmes.

Agency 40 - Ministry of Education (new) 401: Policy Development and Administration

This is a new programme under the new agency Ministry of Education and captures four sub-programmes - Strategic Direction and Management, Strategic Planning and Information, Administrative Support Services, and Other Services.

Agency 40 - Ministry of Education (new) 402: Training and Development

This is a new programme under the new agency Ministry of Education and captures four sub-programmes (Education Research and Development, Initial Teacher Training (CPCE), Allied Arts, and Sports Development).

Agency 40 - Ministry of Education (new) 403: Nursery Education

This is a new programme under the new agency Ministry of Education and captures three sub-programmes - Policy Implementation and Administration, Service Delivery, and Support Services.

Agency 40 - Ministry of Education (new) 404: Primary Education

This is a new programme under the new agency Ministry of Education and captures three sub-programmes - Policy Implementation and Administration, Service Delivery, and Support Services.

Agency 40 - Ministry of Education (new) 405: Secondary Education

This is a new programme under the new agency Ministry of Education and captures three sub-programmes - Policy Implementation and Administration, Service Delivery, and Support Services.

Agency 40 - Ministry of Education (new) 406: Post-Secondary/Tertiary Education

This is a new programme under the new agency Ministry of Education and captures three sub-programmes - Policy Implementation and Administration, Technical & Vocational, Entrepreneurial Skills Development, and Higher Education.

Agency 40 - Ministry of Education (new) 407: Cultural Preservation and Conservation

This is a new programme under the new agency Ministry of Education and captures three sub-programmes - Preservation and Conservation, Community Development, and National Commemoration & Celebration.

Agency 40 - Ministry of Education (new) 408: Youth

This is a new programme under the new agency Ministry of Education and captures one sub-programmes - Youth Services.

Agency 13 - Ministry of Local Government and Regional Development

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 42 – Ministry of Communities.

Agency 45 - Ministry of Housing and Water

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 42 – Ministry of Communities.

Agency 42 - Ministry of Communities

This agency includes the responsibilities previously captured under the Ministry of Local Government and Regional Development, as well as the Ministry of Housing and Water, and now caters for the remaining 4 months of expenditure for the fiscal year 2015.

Agency 42 - Ministry of Communities 421: Sustainable Communities Management

This is a new programme under the new agency Ministry of Communities and captures three sub-programmes - Strategic Direction and Management, Regional Management & Development, and Local Government Management & Development.

Agency 42 - Ministry of Communities 422: Sustainable Communities Development

This is a new programme under the new agency Ministry of Communities and captures two sub-programmes - Strategic Sustainable Settlement Service, and Water & Sanitation Service.

Agency 46 – Georgetown Public Hospital Corporation

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 43 – Ministry of Public Health, as a subvention under chart of account 6321 (Subsidies and Contributions to Local Organisations).

Agency 47 - Ministry of Health

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 43 – Ministry of Public Health.

Agency 43 - Ministry of Public Health

This is a new agency which replaces the Ministry of Health and currently caters for the remaining 4 months of expenditure while the first 8 months were captured under Agency 47- Ministry of Health.

Agency 48 - Ministry of Labour, Human Services and Social Security

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 48 – Ministry of Social Protection.

Agency 49 - Ministry of Social Protection

This agency has replaced the functions of the Ministry of Labour, Human Services and Social Security and captures the remaining 4 months. This agency has four programmes.

Agency 51 - Ministry of Home Affairs

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 52 – Ministry of Public Security

Agency 52 - Ministry of Public Security

This agency has replaced the functions of the Ministry of Home Affairs and captures the remaining 4 months of expenditure.

Agency 55 - Supreme Court

This agency, previously captured 4 months within the chart of accounts in 2014 and then was consumed as a subvention agency from the 8th month of that said year. In 2015, this agency reflects a full year's expenditure as a subvention agency under chart of account 6321 Subsidies and Contributions to Local Organisations in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Agency 57 - Office of the Ombudsman

This agency captures 8 months of expenditure for the fiscal year 2015 in various chart of accounts in the estimates, while the remaining 4 months will be captured solely under chart of account 6321 Subsidies and Contributions to Local Organisations in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Agency 58 - Public Service Appellate Tribunal

This agency captures 8 months of expenditure for the fiscal year 2015 in various chart of accounts in the estimates, while the remaining 4 months will be captured solely under chart of account 6321 Subsidies and Contributions to Local Organisations in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Volume 1

Section 3 – Details of Capital Expenditure

Agency 01 - Office of the President

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 05 – Ministry of the Presidency.

Agency 05 - Ministry of the Presidency

This is a new agency which will replace the Office of the President and currently caters for 4 months of expenditure while the first 8 months were captured under the Office of the President.

Agency 05 - Ministry of the Presidency 051 - Policy Development and Administration

This is a new programme under the new agency Ministry of the Presidency. Activities were previously captured under Office of the President, Programme 011.

Agency 05 - Ministry of the Presidency 052 - Defence and National Security

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

Agency 05 - Ministry of the Presidency 053 - Public Service Management

This is a new programme under the new agency Ministry of the Presidency. Previously this programme was an Agency – Agency 14 Public Service Ministry.

Agency 05 - Ministry of the Presidency 054 - Natural Resource Management

This is a new programme under the new agency Ministry of the Presidency. Previously this programme was an Agency – Agency 24 Ministry of Natural Resources and the Environment.

Agency 05 - Ministry of the Presidency 055 - Citizenship and Immigration Services

This is a new programme under the new agency Ministry of the Presidency and captures four sub-programmes - Citizenship and Immigration Policy and Implementation, General Administration, Operations, and Preservation of Records. Previously these sub-programmes were captured within Programme 1 Secretariat Services and under Programme 6 of the Ministry of Home Affairs - General Registers Office.

Agency 02 – Office of the Prime Minister

Expenditure for Lethem Power Company, Power Supply (Hinterland Electrification), Electrification Programme and Power Utility Upgrade Programme, will now be reflected under Agency 32 Ministry of Public Infrastructure. Agency 02 now includes National Communications Network and Government Information Agency, which were previously captured under Agency 01 Office of the President.

Agency 03 – Ministry of Finance

Project Code 34001000 - Low Carbon Development Programme, previously reflected as local expenditure, will now be captured as specific, funded by Norway.

Agency 07 - Parliament Office

Expenditure for this agency will now be captured under two new project codes 4402400 and 4402500, in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Agency 14 – Public Service Ministry

This agency will now be captured under Agency 05 – Ministry of the Presidency.

Agency 16 - Ministry of Amerindian Affairs

This agency will now be captured under Agency 17 – Ministry of Indigenous People's Affairs.

Agency 17 – Ministry of Indigenous People's Affairs

This is a new agency which will replace the Ministry of Amerindian Affairs.

Agency 23 - Ministry of Tourism, Industry and Commerce

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under two new agencies: Agency 22 – Ministry of Tourism, and Agency 25- Ministry of Business.

Agency 22 - Ministry of Tourism

This is a new agency, which will reflect the functions previously captured under the Tourism aspect of the Ministry of Tourism, Industry and Commerce, currently caters for 4 months of expenditure.

Agency 25 - Ministry of Business

This is a new agency, which will replace the functions previously captured under the Business, Commerce and Industries aspects of the Ministry of Tourism, Industry and Commerce, currently caters for 4 months of expenditure.

Agency 31 - Ministry of Public Works

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 32 – Ministry of Public Infrastructure.

Agency 32 - Ministry of Public Infrastructure

This is a new agency which will replace the Ministry of Public Works and currently caters for 4 months of expenditure while the first 8 months were captured under the Ministry of Public Works. Now captures Lethem Power Company, Hinterland Electrification (Power Supply), Electrification Programmes and Power Utility Upgrade Programme, which were previously reflected under Agency 02 Office of the Prime Minister.

Agency 41 - Ministry of Education

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 40 – Ministry of Education (new).

Agency 44 - Ministry of Culture Youth & Sport

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 40 – Ministry of Education (new).

Agency 40 - Ministry of Education (new)

This is a new agency which will replace the Ministry of Education and the Ministry of Culture Youth & Sport. This Ministry currently caters for 4 months of expenditure while the first 8 months were captured under the other two ministries, namely Ministry of Education and Ministry of Culture Youth & Sport. This agency consists of eight programmes.

Agency 40 - Ministry of Education (new) 401: Policy Development and Administration

This is a new programme under the new agency Ministry of Education.

Agency 40 - Ministry of Education (new) 402: Training and Development

This is a new programme under the new agency Ministry of Education.

Agency 40 - Ministry of Education (new) 403: Nursery Education

This is a new programme under the new agency Ministry of Education. Activities were previously captured under Agency 40 Ministry of Education, programme 414 Training and Development.

Agency 40 - Ministry of Education (new) 404: Primary Education

This is a new programme under the new agency Ministry of Education. Activities were previously captured under Agency 40 Ministry of Education, programme 414 Training and Development.

Agency 40 - Ministry of Education (new) 405: Secondary Education

This is a new programme under the new agency Ministry of Education. Activities were previously captured under Agency 40 Ministry of Education, programme 414 Training and Development.

Agency 40 - Ministry of Education (new) 406: Post-Secondary/Tertiary Education

This is a new programme under the new agency Ministry of Education. Activities were previously captured under Agency 40 Ministry of Education, programme 414 Training and Development.

Agency 40 - Ministry of Education (new) 407: Cultural Preservation and Conservation

This is a new programme under the new agency Ministry of Education. Activities previously captured under the Ministry of Culture, Youth and Sport.

Agency 40 - Ministry of Education (new) 408: Youth

This is a new programme under the new agency Ministry of Education. Activities previously captured under the Ministry of Culture, Youth and Sport.

Agency 13 - Ministry of Local Government and Regional Development

This agency will now be captured under Agency 42 – Ministry of Communities.

Agency 45 - Ministry of Housing and Water

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 42 – Ministry of Communities.

Agency 42 - Ministry of Communities

This agency, previously captured the responsibilities of the Ministry of Local Government and Regional Development, as well as the Ministry of Housing and Water, now caters for the remaining 4 months of expenditure for the fiscal year 2015.

Agency 46 – Georgetown Public Hospital Corporation

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 43 – Ministry of Public Health.

Agency 47 - Ministry of Health

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 43 – Ministry of Public Health.

Agency 43 - Ministry of Public Health

This agency has replaced the functions of the Ministry of Health and captures the remaining 4 months. Now includes Georgetown Public Hospital Corporation.

Agency 48 - Ministry of Labour, Human Services and Social Security

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 48 – Ministry of Social Protection.

Agency 49 - Ministry of Social Protection

This agency has replaced the functions of the Ministry of Labour, Human Services and Social Security and captures the remaining 4 months. This agency has four programmes.

Agency 51 - Ministry of Home Affairs

This agency captures 8 months of expenditure for the fiscal year 2015, while the remaining 4 months will be captured under Agency 52 – Ministry of Public Security

Agency 52 - Ministry of Public Security

This is a new agency which will replace the functions of the Ministry of Home Affairs and currently caters for 4 months of expenditure while the first 8 months were captured under the Ministry of Home Affairs.

Agency 55 - Supreme Court

This agency captures 8 months of expenditure for the fiscal year 2015 in various chart of accounts in the estimates, while the remaining 4 months will be captured solely under project code 4402600, in accordance with Act No. 2 of 2015 Constitution (Amendment) Act 2015.

Details of Public Debt

A total of 29 items have been renamed so as to reflect their abbreviations used in the previous estimates. Moreover, the external public debt unfunded principal line item number 9010158 now includes figures for Actual 2013, Budget 2014, and Revised 2014, which were previously omitted. These figures were calculated using exchange rates of US\$1=G\$206.08, and US\$1=G\$206.50 for 2013 and 2014 respectively. It should be noted that these changes will automatically have an impact on Tables 1, 2, 3, 7, 8, and 9.

Section 4 – Appendices

Appendix J1- Real Output Index

The appendix has now been phased out and Appendix J2 – Real Output Index (Rebased) has been renamed J1.

Volume 2

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

Volume 3 – Capital Project Profiles

In respect of those budget agencies renamed, and for which expenditure has been incurred, capital projects within the Public Sector Investment Programme will now be reflected in two separate profiles. One profile represents project expenditure for the period January 1, 2015 to August 31, 2015 under the 2014 Agency codes. The other profiles represent project expenditure under the new Agency codes for the period September 1, 2015 and onwards.

Project profiles for foreign funded projects are intended to capture the project life in accordance with agreements signed with development partners. Hence, these project profiles for both old and new ministries will reflect the total project cost, duration and full description of such projects.

Project profiles for locally funded projects under ministries that have been renamed will capture expenditure and activities incurred up to August 2015. Under the new ministries, capital project profiles will begin from September 2015 and reflect balances on on-going activities and new interventions.



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

TABLE 1

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CURRENT ACCOUNT**

ITEM	ACTUAL 2013	REVISED 2014	BUDGET 2015
1 Total Fund at December 31	(41,9699,976)	(90,934,732)	(126,911,112)
1.1 Consolidated Fund Current Account January 1	(477,974)	(41,699,976)	(90,934,732)
1.2 Surplus/ Deficit Current Receipts over Current Expenditure	41,222,002	49,234,756	35,976,380

TABLE 2

CENTRAL GOVERNMENT
CONSOLIDATED FUND CAPITAL ACCOUNT

ITEM	ACTUAL 2013	REVISED 2014	BUDGET 2015
1 Total Fund at December 31	(2,054,923)	(29,942,227)	(65,918,607)
1.1 Consolidated Fund Capital Account January 1	(2,054,923)	(29,942,227)	(65,918,607)

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
1 OVERALL SURPLUS/DEFICIT	(41,222,002)	(36,847,922)	(49,234,756)	(35,976,380)
1.1 Current	(20,431,435)	5,264,168	(15,508,060)	(18,010,124)
1.2 Capital	(20,790,567)	(42,112,090)	(33,726,696)	(17,966,256)
2 Total Revenue	165,848,437	207,271,845	163,012,738	185,102,224
2.1 Current Revenue	136,494,808	168,190,323	145,725,814	163,651,631
2.2 Capital Revenue	29,353,629	39,081,522	17,286,924	21,450,594
3 Total Expenditure	207,070,439	244,119,767	212,247,494	221,078,605
3.1 Current Expenditure	156,926,243	162,926,155	161,233,874	181,661,755
3.1.1 Employment Cost and Other Charges	115,947,736	128,292,807	127,494,089	146,276,788
3.1.2 Public Debt	40,978,507	34,633,348	33,739,785	35,384,967
3.2 Capital Expenditure	50,144,196	81,193,612	51,013,620	39,416,850

TABLE 4(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
1.0 GRAND TOTAL	136,494,808	168,190,323	145,725,814	163,651,631
2.0 Tax Revenue	127,439,676	135,845,887	136,508,052	143,772,079
2.1 Income Tax	46,587,199	50,426,049	51,611,429	54,946,605
2.1.1 Companies	27,621,619	29,883,721	29,793,874	31,234,115
2.1.2 Personal	15,199,072	16,020,000	17,899,673	19,567,332
2.1.3 Self - Employed	3,307,350	4,047,328	3,489,504	3,597,004
2.1.5 Other	459,158	475,000	428,378	548,154
2.2 Taxes on Property	2,608,394	2,745,297	2,422,579	2,703,404
2.2.1 Property Tax	2,571,800	2,704,097	2,380,520	2,661,298
2.2.2 Estate Duty	36,594	41,200	42,059	42,106
2.4 Value-Added Tax	34,316,765	37,141,000	37,307,010	39,315,916
2.4.1 Imports	20,035,702	21,391,000	20,370,168	21,207,888
2.4.2 Domestic Supplies	14,281,063	15,750,000	16,936,842	18,108,028
2.5 Excise Tax	27,271,320	28,595,000	28,234,079	30,083,414
2.5.1 Imports	24,147,380	25,330,000	25,043,998	26,556,475
2.5.2 Domestic Supplies	3,123,940	3,265,000	3,190,081	3,526,939
2.6 Miscellaneous	71,251	34,000	168,398	122,128
2.6.1 Value-Added Tax	71,251	34,000	168,398	122,128
2.7 Taxes on International and Trade Transactions	13,411,785	13,988,086	13,856,388	14,130,953
2.7.1 Import Duties	11,865,701	12,358,986	12,166,539	12,430,100
2.7.2 Export Duties	14,077	14,100	13,861	12,928
2.7.3 Travel tax	1,532,007	1,615,000	1,675,988	1,687,925
2.8 Other	3,172,962	2,916,455	2,908,169	2,469,659
2.8.3 Other Taxes and Duties	1,481,717	1,187,650	1,202,058	1,135,868
2.8.4 Licenses - Vehicles	587,025	615,205	637,433	658,525
2.8.5 Licenses - Other	32,569	33,600	35,330	59,572
2.8.6 Environment Tax	1,071,651	1,080,000	1,033,348	615,694
3.0 Other Current Revenue	9,055,131	32,344,436	9,217,762	19,879,552
3.1 Rents, Royalties, etc.	16,585	12,200	11,692	12,092
3.2 Interest	2,028	2,300	2,093	2,179
3.3 Dividends from Public Corporations	1,000,000	210,000	200,000	2,002,500
3.4 Special Trans from Statutory & Non Stat. Bodies	0	0	0	7,843,534
3.5 Bank of Guyana Profits	4,040,483	5,040,000	5,091,516	4,200,000
3.6 Other Receipts	720,000	0	0	0
3.7 Fees, Fines, etc	1,404,855	1,160,690	1,124,422	1,175,059
3.9 Miscellaneous	1,871,180	25,919,246	2,788,039	4,644,187

TABLE 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
1.0 GRAND TOTAL	136,494,808	168,190,323	145,725,814	163,651,631
2.0 Tax Revenue	126,509,768	135,255,237	135,889,683	143,252,506
2.1 Company Income Tax	25,996,608	28,781,049	28,932,656	31,005,178
2.2 Withholding Tax	4,932,361	5,150,000	4,350,722	3,825,941
2.3 Personal Income Tax	15,199,072	16,020,000	17,899,673	19,567,332
2.4 Travel Tax	1,532,007	1,615,000	1,675,988	1,687,925
2.6 Value-Added and Excise Taxes	61,659,336	65,770,000	65,709,487	69,521,458
2.6.1 Value-Added Tax	34,316,765	37,141,000	37,307,010	39,315,916
2.6.2 Excise Tax	27,271,320	28,595,000	28,234,079	30,083,414
2.6.3 Miscellaneous	71,251	34,000	168,398	122,128
2.7 Other Customs Tax	224,424	241,300	241,049	267,539
2.8 Other Domestic Tax	5,086,182	5,304,802	4,899,708	4,934,105
2.9 Taxes on International Trade	11,879,778	12,373,086	12,180,400	12,443,028
2.9.1 Import Duties	11,865,701	12,358,986	12,166,539	12,430,100
2.9.2 Export Duties	14,077	14,100	13,861	12,928
3.0 Non-Tax Revenue	9,985,040	32,935,086	9,836,131	20,399,125
3.1 Rents, Royalties and Land Development Schemes	18,613	14,500	13,785	14,271
3.2 Fees, Fines and Charges	1,404,855	1,160,690	1,124,422	1,175,059
3.3 Special Trans from Statutory & Non Stat. Bodies	0	0	0	7,843,534
3.4 Dividends from Equity Holdings	720,000	0	0	0
3.5 Dividends from NFPEs	1,000,000	210,000	200,000	2,002,500
3.7 Bank of Guyana Profits	4,040,483	5,040,000	5,091,516	4,200,000
3.8 Miscellaneous	2,801,089	26,509,896	3,406,408	5,163,761

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
TOTAL REVENUE	165,848,437	207,271,844	163,012,738	185,102,226
TOTAL CURRENT RECEIPTS	136,494,808	168,190,323	145,725,814	163,651,631
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	13,175,853	13,694,386	13,454,797	13,326,261
II VALUE-ADDED AND EXCISE TAXES	61,659,336	65,770,000	65,709,487	69,521,458
III INTERNAL REVENUE	51,674,579	55,790,851	56,725,399	60,404,787
IV STAMP DUTIES	445,231	590,650	618,369	519,573
V OTHER TAX REVENUE	484,677	0	0	0
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,404,855	1,160,690	1,124,422	1,175,059
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	2,028	2,300	2,093	2,179
XIII RENTS, ROYALTIES, ETC.	16,585	12,200	11,692	12,092
XV DIVIDENDS AND TRANSFERS	5,760,483	5,250,000	5,291,516	14,046,034
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	1,871,180	25,919,246	2,788,039	4,644,187
TOTAL CAPITAL RECEIPTS	29,353,629	39,081,522	17,286,924	21,450,594
XXI MISCELLANEOUS CAPITAL REVENUE	713,308	2,381,405	2,364,176	2,489,668
XXII EXTERNAL GRANTS	7,085,495	11,938,908	911,705	4,983,950
XXIV EXTERNAL LOANS	21,554,827	24,761,209	14,011,043	13,976,976

Figures G\$'000
Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
TOTAL CURRENT AND CAPITAL RECEIPTS	165,848,437	207,271,844	163,012,738	185,102,226
TOTAL CURRENT RECEIPTS	136,494,808	168,190,323	145,725,814	163,651,631
GUYANA REVENUE AUTHORITY	126,509,768	135,255,237	135,889,683	143,252,506
CUSTOMS AND TRADE TAXES	13,175,853	13,694,386	13,454,797	13,326,261
501 Import Duties	11,865,701	12,358,986	12,166,539	12,430,100
5011 Import Duties	11,865,701	12,358,986	12,166,539	12,430,100
502 Export Duties	14,077	14,100	13,861	12,928
5021 Export Duties	14,077	14,100	13,861	12,928
503 Other Duties	22,899	23,500	21,150	21,644
5031 Stamp Duties	22,899	23,500	21,150	21,644
Licences	11,797	12,600	12,368	16,209
5084 Licences on Liquor	11,797	12,600	12,368	16,209
507 Other Customs & Trade Taxes	1,261,379	1,285,200	1,240,879	845,380
Environmental Tax	1,071,651	1,080,000	1,033,348	615,694
5071 Environmental Tax	1,071,651	1,080,000	1,033,348	615,694
Fees	54,044	56,000	61,688	47,105
5081 Overtime Fees	54,044	56,000	61,688	47,105
Fines	31,376	32,200	41,692	49,114
5082 Departmental Fines	31,376	32,200	41,692	49,114
Rent and Charges	20,519	22,000	16,337	26,054
5083 Warehouse Rent & Charges	20,519	22,000	16,337	26,054
Miscellaneous Other Taxes	83,789	95,000	87,814	107,413
5079 Miscellaneous Other Taxes	83,789	95,000	87,814	107,413
590 VALUE-ADDED AND EXCISE TAXES	61,659,336	65,770,000	65,709,487	69,521,458
Value-Added Tax	34,388,016	37,175,000	37,475,408	39,438,044
591 Imports	20,035,702	21,391,000	20,370,168	21,207,888
592 Domestic Supplies	14,281,063	15,750,000	16,936,842	18,108,028

Figures G\$'000
Source Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 6

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
594 Excise Tax	27,271,320	28,595,000	28,234,079	30,083,414
595 Imports	24,147,380	25,330,000	25,043,998	26,556,475
5951 Motor Vehicle	9,984,036	10,420,000	8,799,576	8,325,325
5952 Petroleum Products	11,783,126	12,280,000	13,758,651	16,120,510
5953 Tobacco	1,302,798	1,425,000	1,317,029	1,144,486
5954 Alcoholic Beverages	1,077,420	1,205,000	1,168,742	966,154
596 Domestic Supplies	3,123,940	3,265,000	3,190,081	3,526,939
5961 Alcoholic Beverages	3,123,940	3,265,000	3,190,081	3,526,939
597 Miscellaneous	71,251	34,000	168,398	122,128
598 Value-Added Tax	71,251	34,000	168,398	122,128
5981 Interest	51,582	16,500	144,884	94,916
5982 Penalties	19,669	17,500	23,514	27,212
510 INTERNAL REVENUE	51,674,579	55,790,851	56,725,399	60,404,787
Income Tax	46,594,669	50,433,849	51,618,329	54,953,505
511 Personal Income Tax	18,707,201	20,270,128	21,614,809	23,414,197
5111 Personal Income Tax (P.A.Y.E.)	15,199,072	16,020,000	17,899,673	19,567,332
5112 Income Tax on Self-Employed	3,307,350	4,047,328	3,489,504	3,597,004
5113 Premium Tax	193,309	195,000	218,732	242,961
5115 Professional Fees	7,470	7,800	6,900	6,900
512 Companies Income Tax	22,689,258	24,733,721	25,443,152	27,408,174
5123 Corporation Tax on Public Sector Companies	1,069,292	964,674	909,029	1,059,304
5124 Corporation Tax on Private Sector Companies	21,619,966	23,769,047	24,534,123	26,348,870
513 Other Income Tax	5,198,210	5,430,000	4,560,368	4,131,134
5131 Withholding Tax	4,932,361	5,150,000	4,350,722	3,825,941
5132 Capital Gains Tax	265,849	280,000	209,646	305,193
514 Taxes on Property	2,608,394	2,745,297	2,422,579	2,703,404
<i>Net Property Tax</i>	<i>2,571,800</i>	<i>2,704,097</i>	<i>2,380,520</i>	<i>2,661,298</i>
5141 Property Tax on Public Sector Companies	317,345	164,600	94,212	423,366
5142 Property Tax on Private Sector Companies	2,254,455	2,539,497	2,286,308	1,683,066
5143 Estate duty	36,594	41,200	42,059	42,106
5144 Property Tax on Individuals	0	0	0	554,866
515 Taxes on International Travel	1,532,007	1,615,000	1,675,988	1,687,925
5151 Travel Voucher Tax	937,435	985,000	1,061,540	987,560

Figures G\$'000
Source Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 6

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
5152 Travel Tax	594,572	630,000	614,448	700,365
510 Other Inland Revenue Taxes	939,509	996,705	1,008,503	1,059,953
<i>Licences</i>	<i>607,797</i>	<i>636,205</i>	<i>660,395</i>	<i>701,888</i>
5171 Licences-Motor Vehicles	586,842	615,000	637,221	658,169
5172 Licences-Other Vehicles	183	205	212	356
5173 Licences-Trading	14,079	14,200	14,455	20,416
5174 Licences-Miscellaneous	6,693	6,800	8,507	22,947
5165 Motor Vehicle & Road Traffic Ordinance	331,712	360,500	348,108	358,065
520 STAMP DUTIES	445,231	590,650	618,369	519,573
5211 Marriage Licences	20,149	21,130	21,782	21,143
5212 Cheques	1,931	1,900	1,983	2,084
5213 Incorporation of Companies	12,741	0	0	0
5214 Powers of Attorney	5,399	5,620	5,692	4,149
5216 Deed Poll	453	0	16	20
5217 Revenue Stamps	404,496	562,000	588,896	492,178
5219 Miscellaneous Bonds	63	0	0	0
525 OTHER TAX REVENUE	484,677	0	0	0
527 Duties	484,677	0	0	0
5271 Duties on Transports and Mortgages	484,677	0	0	0
530 FINES, FEES, ETC.	1,404,855	1,160,690	1,124,422	1,175,059
<i>Agriculture</i>	<i>29,385</i>	<i>30,210</i>	<i>32,603</i>	<i>30,931</i>
5311 Fishing Licences	28,685	29,500	31,696	28,423
5312 Agriculture (Other)	700	710	907	2,508
<i>Infrastructure</i>	<i>143,160</i>	<i>151,200</i>	<i>152,933</i>	<i>157,381</i>
5314 Civil Aviation	141,988	150,000	151,672	155,958
5315 Electrical Inspectors	1,172	1,200	1,261	1,423
<i>Education</i>	<i>6,949</i>	<i>7,150</i>	<i>8,623</i>	<i>8,854</i>
5316 Overseas Examination, Local Expenses	6,448	6,600	8,140	8,200
5317 Education - (Other)	501	550	483	654
<i>Health</i>	<i>11,684</i>	<i>11,828</i>	<i>11,188</i>	<i>14,393</i>
5318 Pharmacy and Poison Board	3,787	3,800	5,294	7,436
5319 National Blood Transfusion Service	5,689	5,800	3,755	3,680
5322 Other	2,182	2,200	2,112	3,249
5323 Mahaica Farm	26	28	27	28

Figures G\$'000
Source Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 6

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
Parliament	1,070	1,200	1,777	1,137
5324 Sale of Official Publications	1,070	1,200	1,777	1,137
Office of the Auditor General	17,287	16,500	24,202	24,589
5325 Audit Fees	17,287	16,500	24,202	24,589
Supreme Court	164,439	177,800	143,636	150,829
5326 Supreme Court-Fees, Fines, Seizures	158,925	172,000	138,325	145,390
5327 Supreme Court-State Costs Recovered	5,514	5,800	5,311	5,439
Office of the Attorney General	8,249	10,250	18,747	7,600
5328 Sale of Law Books	8,249	10,250	18,747	7,600
Official Receivers	6,343	6,030	1,612	1,842
5329 Official Receiver-Public Trustee	6,343	6,030	1,612	1,842
Deeds Registry	282,710	0	0	0
5332 Deeds Registry-Other	282,710	0	0	0
Foreign Affairs	27,021	24,630	20,445	21,104
5333 Consular Services	15,534	15,800	11,012	11,800
5334 Citizen Registration Fees, etc.	37	50	178	61
5335 Registration of Births etc.	1,473	1,480	1,789	1,610
5336 Foreign Affairs-Other	3,968	4,100	4,723	4,801
5337 Foreign Affairs-Affidavit Fee	6,010	3,200	2,743	2,832
Ministry of Public Security	706,559	723,892	708,657	756,399
5338 Police	697,394	715,000	659,927	711,112
5340 Fire Protection	360	380	359	350
5341 Citizen Registration Fee etc	1,235	12	1,640	1,685
5342 Registration of Births, etc.	7,569	8,500	46,730	43,253
5343 Registration of Premises	0	0	1	0
541 INTEREST	2,028	2,300	2,093	2,179
5419 Other Loans & Advances	2,028	2,300	2,093	2,179
545 RENTS, ROYALTIES, ETC.	16,585	12,200	11,692	12,092
5464 Rental of State Lands	3,186	3,500	2,760	2,771
5466 Housing	2,130	2,200	2,664	3,044
5467 Works	11,269	6,500	6,268	6,277
555 DIVIDENDS AND TRANSFERS	5,760,483	5,250,000	5,291,516	14,046,034
5561 Dividends from Non-Financial Public Enterprises	1,000,000	210,000	200,000	2,002,500
5562 Dividends from Equity Holdings	720,000	0	0	0

Figures G\$'000

Source Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 6

TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
5564 Bank of Guyana Profits	4,040,483	5,040,000	5,091,516	4,200,000
5565 Special Trans from Statutory & Non Statutory Bodies	0	0	0	7,843,534
560 MISCELLANEOUS RECEIPTS	1,871,180	25,919,246	2,788,039	4,644,187
5611 Aerodrome Charges	211,758	225,000	223,318	230,673
5613 Timehri-Miscellaneous Revenue	30,969	35,200	29,688	34,125
5614 Prisons	892	1,300	311	151
5616 Sundries	723,254	7,010,065	1,436,054	3,364,606
5619 Pensions Contribution of Legislators	14,116	15,500	15,222	14,632
5621 Lottery Receipts	56,917	69,000	69,000	1,000,000
5622 Guyana R.E.D.D. Investment Fund	833,274	18,563,181	1,014,445	0
TOTAL CAPITAL RECEIPTS	29,353,629	39,081,522	17,286,924	21,450,594
570 MISCELLANEOUS CAPITAL REVENUE	713,308	2,381,405	2,364,176	2,489,668
5711 HIPC Relief	0	2,021,846	2,007,265	1,484,668
5714 MDRI Relief	713,308	359,559	356,911	0
5715 Sales of Assets	0	0	0	5,000
5716 Loan Recovery	0	0	0	1,000,000
575 EXTERNAL GRANTS	7,085,495	11,938,908	911,705	4,983,950
Project Grants	1,493,168	3,909,168	911,705	4,983,950
5760 CDF	0	150,000	108,521	422,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	0	0	0	1,060,000
5763 CDB	520,801	604,647	542,934	122,730
5764 EU	309,838	106,000	1,992	951,500
5765 Global Fund	0	0	0	54,915
5766 IDB	184,235	417,620	134,424	288,800
5768 Japan	15,625	500,000	0	230,000
5772 IDA/WORLD BANK	283,500	0	0	72,000
5775 China	0	2,045,901	0	1,693,000
5777 IFAD	86,269	85,000	123,834	89,005
5779 Kuwait	92,901	0	0	0
578 Cash & Commodity Assistance Grants	5,592,327	8,029,740	0	0
5782 EU	5,592,327	8,029,740	0	0
580 EXTERNAL LOANS	21,554,827	24,761,209	14,011,043	13,976,976
Project Loans	18,069,307	21,246,009	14,011,043	10,407,696
5811 CDB	1,084,424	1,532,685	1,974,860	1,418,012
5812 China	3,975,698	8,758,825	2,890,517	1,876,555
5813 IDA	231,264	550,000	328,033	971,000

Figures G\$'000

Source Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 6

TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
5814 IDB	6,980,674	5,999,648	5,345,867	5,173,431
5815 IFAD	86,269	85,000	123,834	89,005
5818 India	396,532	1,100,000	184,366	10,000
5819 Other Loans	5,314,446	3,069,851	3,020,870	79,693
5821 CDF	0	150,000	142,696	790,000
585 BOP Support Loans - Cash	3,485,520	3,515,200	0	3,569,280
5851 IDB	3,485,520	3,515,200	0	3,569,280

Figures G\$'000
Source Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 6

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2015 BUDGET						BUDGET 2014
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
01 Office of the President	377,468	1,066,928	588,414	2,032,810	14,048	2,046,858	6,078,289
011 Administrative Services	54,400	804,221	588,414	1,447,035	0	1,447,035	
012 Presidential Advisory (Cabinet and Other Services)	311,698	239,333	0	551,031	14,048	565,079	
013 Defence and National Security	11,370	23,374	0	34,744	0	34,744	
05 Ministry of the Presidency	274,897	1,465,102	2,490,833	4,230,832	8,624	4,239,456	0
051 Policy Development and Administration	167,361	554,031	2,311,633	3,033,025	8,624	3,041,649	
052 Defence and National Security	5,610	66,601	70,000	142,211	0	142,211	
053 Public Service Management	27,031	323,715	21,000	371,746	0	371,746	
054 Natural Resource Management	41,494	312,693	67,500	421,687	0	421,687	
055 Citizenship and Immigration Services	33,401	208,062	20,700	262,163	0	262,163	
02 Office of the Prime Minister	23,411	244,569	107,079	375,059	0	375,059	4,603,651
021 Prime Minister's Secretariat	23,411	244,569	107,079	375,059	0	375,059	
03 Ministry of Finance	3,966,851	13,750,984	3,972,895	21,690,730	3,562,804	25,253,534	47,357,938
031 Policy and Administration	3,585,709	9,828,505	3,954,895	17,369,109	0	17,369,109	
032 Public Financial Management	381,142	3,922,479	18,000	4,321,621	3,562,804	7,884,425	
04 Ministry of Foreign Affairs	1,611,425	2,303,888	86,134	4,001,447	0	4,001,447	3,411,208
041 Development of Foreign Policy	187,439	1,076,430	17,000	1,280,869	0	1,280,869	
042 Foreign Policy Promotion	1,401,610	1,210,018	68,150	2,679,778	0	2,679,778	
043 Development of Foreign Trade Policy	22,376	17,440	984	40,800	0	40,800	
07 Parliament Office	113,600	1,247,558	98,511	1,459,669	299,624	1,759,293	1,434,865
071 National Assembly	113,600	1,247,558	98,511	1,459,669	299,624	1,759,293	
09 Public and Police Service Commission	23,200	37,447	1,000	61,647	14,794	76,441	69,648
091 Public and Police Service Commission	23,200	37,447	1,000	61,647	14,794	76,441	
10 Teaching Service Commission	34,174	52,247	1,000	87,421	8,094	95,515	85,675
101 Teaching Service Commission	34,174	52,247	1,000	87,421	8,094	95,515	
11 Guyana Elections Commission	484,664	5,027,796	377,909	5,890,369	34,456	5,924,825	3,362,635
111 Elections Commission	484,664	2,681,092	80,830	3,246,586	34,456	3,281,042	
112 Elections Administration	0	2,346,704	297,079	2,643,783	0	2,643,783	
13 Ministry of Local Government and Regional Develop.	75,156	152,675	0	227,831	0	227,831	2,798,398
131 Main Office	34,608	38,355	0	72,963	0	72,963	
132 Ministry Administration	15,769	14,899	0	30,668	0	30,668	
133 Regional Development	24,779	99,421	0	124,200	0	124,200	
14 Public Service Ministry	52,315	662,728	0	715,043	0	715,043	829,804
141 Public Service Management	52,315	662,728	0	715,043	0	715,043	

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

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2015 BUDGET						BUDGET 2014
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
16 Ministry of Amerindian Affairs	80,852	278,516	0	359,368	0	359,368	1,554,441
161 Amerindian Development	80,852	278,516	0	359,368	0	359,368	
17 Ministry of Indigenous People's Affairs	48,176	260,716	315,900	624,792	0	624,792	0
171 Policy Development and Administration	48,176	260,716	315,900	624,792	0	624,792	
21 Ministry of Agriculture	628,684	15,924,339	4,341,551	20,894,574	0	20,894,574	15,756,726
211 Ministry Administration	467,651	15,488,449	2,670,133	18,626,233	0	18,626,233	
212 Crops and Livestock Support Services	0	0	1,645,418	1,645,418	0	1,645,418	
213 Fisheries	66,389	60,987	2,000	129,376	0	129,376	
214 Hydrometeorological Services	94,644	374,903	24,000	493,547	0	493,547	
23 Ministry of Tourism, Industry and Commerce	90,624	360,125	235,064	685,813	0	685,813	2,206,636
231 Main Office	52,856	287,696	0	340,552	0	340,552	
232 Ministry Administration	16,960	22,548	0	39,508	0	39,508	
233 Commerce, Industry and Consumer Affairs	20,808	49,881	235,064	305,753	0	305,753	
22 Ministry of Tourism	14,953	149,538	15,400	179,891	0	179,891	0
221 Policy Development and Administration	11,949	48,295	7,800	68,044	0	68,044	
222 Tourism Development	0	72,093	2,000	74,093	0	74,093	
223 Consumer Protection	3,004	29,150	5,600	37,754	0	37,754	
25 Ministry of Business	27,116	186,008	369,370	582,494	0	582,494	0
251 Policy Development and Administration	20,305	58,168	8,050	86,523	0	86,523	
252 Business Development, Support and Promotion	6,811	127,840	361,320	495,971	0	495,971	
24 Ministry of Natural Resources and Environment	106,044	375,462	0	481,506	0	481,506	778,243
241 Ministry Administration	106,044	29,103	0	135,147	0	135,147	
242 Natural Resource Management	0	78,376	0	78,376	0	78,376	
243 Environmental Management	0	267,983	0	267,983	0	267,983	
31 Ministry of Public Works	380,551	1,380,649	3,465,699	5,226,899	0	5,226,899	22,378,585
311 Ministry Administration	46,908	379,773	0	426,681	0	426,681	
312 Public Works	332,215	983,136	3,391,201	4,706,552	0	4,706,552	
313 Transport	1,428	17,740	74,498	93,666	0	93,666	
32 Ministry of Public Infrastructure	208,203	2,469,151	9,843,290	12,520,644	0	12,520,644	0
321 Policy Development and Administration	21,102	1,486,163	1,221,981	2,729,246	0	2,729,246	
322 Public Works	186,139	935,484	8,332,982	9,454,605	0	9,454,605	
323 Transport	962	47,504	288,327	336,793	0	336,793	

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

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2015 BUDGET						BUDGET 2014
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
41 Ministry of Education	2,685,073	3,357,235	582,275	6,624,583	0	6,624,583	13,908,805
411 Main Office	52,794	318,272	0	371,066	0	371,066	
412 National Education Policy - Implementation and Sup	95,809	55,596	0	151,405	0	151,405	
413 Ministry Administration	207,518	792,206	0	999,724	0	999,724	
414 Training and Development	223,111	470,889	2,484	696,484	0	696,484	
415 Education Delivery	2,105,841	1,720,272	579,791	4,405,904	0	4,405,904	
44 Ministry of Culture, Youth and Sport	325,742	657,267	94,462	1,077,471	0	1,077,471	2,421,485
441 Ministry Administration	72,963	45,829	0	118,792	0	118,792	
442 Culture	92,204	246,277	0	338,481	0	338,481	
443 Youth	148,636	194,149	16,732	359,517	0	359,517	
444 Sport	11,939	171,012	77,730	260,681	0	260,681	
40 Ministry of Education	1,730,153	4,496,127	1,648,360	7,874,640	0	7,874,640	0
401 Policy Development and Administration	332,546	271,215	17,000	620,761	0	620,761	
402 Training and Development	203,930	611,631	256,120	1,071,681	0	1,071,681	
403 Nursery Education	115,549	673,725	102,000	891,274	0	891,274	
404 Primary Education	281,865	970,673	97,974	1,350,512	0	1,350,512	
405 Secondary Education	550,419	799,569	412,694	1,762,682	0	1,762,682	
406 Post-Secondary/Tertiary Education	212,304	929,255	689,537	1,831,096	0	1,831,096	
407 Cultural Preservation and Conservation	24,308	185,883	22,800	232,991	0	232,991	
408 Youth	9,232	54,176	50,235	113,643	0	113,643	
45 Ministry of Housing and Water	38,158	225,099	2,059,371	2,322,628	0	2,322,628	8,980,402
451 Housing and Water	38,158	225,099	2,059,371	2,322,628	0	2,322,628	
42 Ministry of Communities	53,272	327,351	4,284,481	4,665,104	0	4,665,104	0
421 Sustainable Communities Management	53,272	111,615	630,557	795,444	0	795,444	
422 Sustainable Communities Development	0	215,736	3,653,924	3,869,660	0	3,869,660	
46 Georgetown Public Hospital Corporation	1,796,273	2,155,187	59,312	4,010,772	0	4,010,772	5,723,867
461 Public Hospital	1,796,273	2,155,187	59,312	4,010,772	0	4,010,772	
47 Ministry of Health	2,861,818	3,670,408	80,311	6,612,537	0	6,612,537	10,399,407
471 Ministry Administration	203,649	472,028	0	675,677	0	675,677	
472 Diseases Control	142,361	194,716	0	337,077	0	337,077	
473 Primary Health Care Services	122,509	420,482	0	542,991	0	542,991	
474 Regional and Clinical Services	2,163,102	1,886,113	74,809	4,124,024	0	4,124,024	
475 Health Sciences Education	57,681	254,547	5,502	317,730	0	317,730	
476 Standards and Technical Services	74,865	333,640	0	408,505	0	408,505	
477 Rehabilitation Services	97,651	108,882	0	206,533	0	206,533	

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

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2015 BUDGET						BUDGET 2014
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
43 Ministry of Public Health	1,371,814	3,966,874	648,904	5,987,592	0	5,987,592	0
431 Policy Development and Administration	95,212	251,002	19,858	366,072	0	366,072	
432 Disease Control	63,570	800,220	82,450	946,240	0	946,240	
433 Family Health Care Services	49,216	173,315	15,600	238,131	0	238,131	
434 Regional & Clinical Services	1,059,589	2,329,652	470,314	3,859,555	0	3,859,555	
435 Health Sciences Education	23,888	177,647	32,902	234,437	0	234,437	
436 Standards and Technical Services	31,885	199,715	21,500	253,100	0	253,100	
437 Disability and Rehabilitation Services	48,454	35,323	6,280	90,057	0	90,057	
48 Ministry of Labour, Human Services and Social Sec.	479,576	5,493,222	702	5,973,500	0	5,973,500	9,789,282
481 Strategic Planning, Admin and Human Services	71,562	47,740	0	119,302	0	119,302	
482 Social Services	201,677	5,193,257	0	5,394,934	0	5,394,934	
483 Labour Administration	87,419	118,063	702	206,184	0	206,184	
484 Child Care and Protection	118,918	134,162	0	253,080	0	253,080	
49 Ministry of Social Protection	228,117	3,752,254	76,550	4,056,921	0	4,056,921	0
491 Policy Development and Administration	42,187	55,082	9,750	107,019	0	107,019	
492 Social Services	80,081	3,406,247	18,200	3,504,528	0	3,504,528	
493 Labour Administration	44,489	177,586	17,300	239,375	0	239,375	
494 Child Care and Protection	61,360	113,339	31,300	205,999	0	205,999	
51 Ministry of Home Affairs	4,598,591	2,911,817	56,752	7,567,160	19,717	7,586,877	11,807,981
511 Secretariat Services	237,194	175,337	0	412,531	0	412,531	
512 Guyana Police Force	3,458,000	2,036,681	55,821	5,550,502	3,569	5,554,071	
513 Guyana Prison Service	410,208	478,165	0	888,373	0	888,373	
514 Police Complaints Authority	4,143	3,442	0	7,585	16,148	23,733	
515 Guyana Fire Service	393,122	146,653	931	540,706	0	540,706	
516 General Register Offices	56,684	44,554	0	101,238	0	101,238	
517 Customs Anti Narcotics Unit	39,240	26,985	0	66,225	0	66,225	
54 Ministry of Public Security	2,061,656	1,629,084	686,027	4,376,767	8,859	4,385,626	0
541 Policy Development and Administration	97,725	139,102	60,440	297,267	0	297,267	
542 Police Force	1,487,160	1,097,583	391,320	2,976,063	3,067	2,979,130	
543 Prison Service	214,146	200,965	101,003	516,114	0	516,114	
544 Police Complaints Authority	3,644	4,499	1,200	9,343	5,792	15,135	
545 Fire Service	191,865	153,977	132,064	477,906	0	477,906	
546 Customs Anti Narcotics Unit	67,116	32,958	0	100,074	0	100,074	
52 Ministry of Legal Affairs	192,441	724,325	20,534	937,300	0	937,300	288,401
521 Main Office	17,822	10,835	0	28,657	0	28,657	
522 Ministry Administration	23,038	22,190	20,100	65,328	0	65,328	
523 Attorney General's Chambers	130,859	686,130	0	816,989	0	816,989	
524 State Solicitor	20,722	5,170	434	26,326	0	26,326	
525 Deeds Registry	0	0	0	0	0	0	

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2015 BUDGET						BUDGET 2014
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
53 Guyana Defence Force	4,116,228	4,492,829	536,400	9,145,457	0	9,145,457	7,926,253
531 Defence and Security Support	4,116,228	4,492,829	536,400	9,145,457	0	9,145,457	
55 Supreme Court	0	1,296,541	151,497	1,448,038	0	1,448,038	1,410,018
551 Supreme Court of Judicature	0	1,296,541	151,497	1,448,038	0	1,448,038	
552 Magistracy	0	0	0	0	0	0	
56 Public Prosecutions	79,099	28,839	3,534	111,472	19,542	131,014	111,655
561 Public Prosecutions	79,099	28,839	3,534	111,472	19,542	131,014	
57 Office of the Ombudsman	3,728	24,071	500	28,299	11,056	39,355	35,015
571 Ombudsman	3,728	24,071	500	28,299	11,056	39,355	
58 Public Service Appellate Tribunal	579	14,891	0	15,470	0	15,470	19,128
581 Public Service Appellate Tribunal	579	14,891	0	15,470	0	15,470	
71 Region 1: Barima/Waini	824,098	968,139	186,097	1,978,334	0	1,978,334	1,765,929
711 Regional Administration and Finance	35,351	120,249	3,300	158,900	0	158,900	
712 Public Works	28,969	190,829	30,861	250,659	0	250,659	
713 Education Delivery	588,424	358,514	71,850	1,018,788	0	1,018,788	
714 Health Services	171,354	298,547	80,086	549,987	0	549,987	
72 Region 2: Pomeroon/Supenaam	1,429,439	1,142,660	281,340	2,853,439	0	2,853,439	2,638,212
721 Regional Administration and Finance	85,903	75,092	1,000	161,995	0	161,995	
722 Agriculture	60,218	189,224	72,540	321,982	0	321,982	
723 Public Works	27,791	66,299	62,670	156,760	0	156,760	
724 Educational Delivery	972,333	496,924	75,140	1,544,397	0	1,544,397	
725 Health Services	283,194	315,121	69,990	668,305	0	668,305	
73 Region 3: Essequibo Islands/West Demerara	2,232,451	1,168,817	202,775	3,604,043	0	3,604,043	3,260,043
731 Regional Administration and Finance	94,170	72,045	3,500	169,715	0	169,715	
732 Agriculture	65,219	178,863	30,110	274,192	0	274,192	
733 Public Works	14,913	63,944	45,405	124,262	0	124,262	
734 Education Delivery	1,658,659	354,429	57,860	2,070,948	0	2,070,948	
735 Health Services	399,490	499,536	65,900	964,926	0	964,926	
74 Region 4: Demerara/Mahaica	2,593,378	1,315,181	237,387	4,145,946	0	4,145,946	3,547,338
741 Regional Administration and Finance	69,457	85,338	19,000	173,795	0	173,795	
742 Agriculture	78,194	184,354	9,293	271,841	0	271,841	
743 Public Works	22,213	93,868	48,150	164,231	0	164,231	
744 Education Delivery	2,264,405	550,998	130,200	2,945,603	0	2,945,603	
745 Health Services	159,109	400,623	30,744	590,476	0	590,476	

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

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE

General Summary by Programme

AGENCY	2015 BUDGET						BUDGET 2014
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
75 Region 5: Mahaica/Berbice	1,133,142	742,813	234,591	2,110,546	0	2,110,546	1,982,067
751 Regional Administration and Finance	51,732	66,441	12,850	131,023	0	131,023	
752 Agriculture	4,172	116,515	40,000	160,687	0	160,687	
753 Public Works	29,633	73,265	75,210	178,108	0	178,108	
754 Education Delivery	865,837	275,172	55,195	1,196,204	0	1,196,204	
755 Health Services	181,768	211,420	51,336	444,524	0	444,524	
76 Region 6: East Berbice/Corentyne	2,666,597	1,983,123	260,620	4,910,340	0	4,910,340	4,481,595
761 Regional Administration and Finance	62,938	67,539	7,300	137,777	0	137,777	
762 Agriculture	68,951	503,484	55,685	628,120	0	628,120	
763 Public Works	34,204	134,218	69,960	238,382	0	238,382	
764 Education Delivery	1,942,224	568,631	38,275	2,549,130	0	2,549,130	
765 Health Services	558,280	709,251	89,400	1,356,931	0	1,356,931	
77 Region 7: Cuyuni/Mazaruni	706,853	974,119	138,084	1,819,056	0	1,819,056	1,620,808
771 Regional Administration and Finance	51,165	112,847	13,300	177,312	0	177,312	
772 Public Works	9,230	113,183	28,410	150,823	0	150,823	
773 Education Delivery	483,358	534,756	50,744	1,068,858	0	1,068,858	
774 Health Services	163,100	213,333	45,630	422,063	0	422,063	
78 Region 8: Potaro/Siparuni	288,802	573,470	154,719	1,016,991	0	1,016,991	944,777
781 Regional Administration and Finance	28,480	55,383	14,365	98,228	0	98,228	
782 Public Works	14,445	108,750	53,475	176,670	0	176,670	
783 Education Delivery	173,938	303,567	44,425	521,930	0	521,930	
784 Health Services	71,939	105,770	42,454	220,163	0	220,163	
79 Region 9: Upper Takatu/Upper Essequibo	702,740	524,939	180,959	1,408,638	0	1,408,638	1,461,414
791 Regional Administration and Finance	37,786	91,842	21,500	151,128	0	151,128	
792 Agriculture	10,993	20,320	11,295	42,608	0	42,608	
793 Public Works	12,406	101,775	76,964	191,145	0	191,145	
794 Education Delivery	506,931	183,720	40,100	730,751	0	730,751	
795 Health Services	134,624	127,282	31,100	293,006	0	293,006	
80 Region 10: Upper Demerara/Upper Berbice	1,519,915	919,965	240,257	2,680,137	0	2,680,137	2,255,795
801 Regional Administration and Finance	64,149	96,843	28,500	189,492	0	189,492	
802 Public Works	9,499	117,055	96,257	222,811	0	222,811	
803 Education Delivery	1,266,844	467,921	69,600	1,804,365	0	1,804,365	
804 Health Services	179,423	238,146	45,900	463,469	0	463,469	
90 Public Debt	0	0	0	0	35,384,967	35,384,967	34,633,348
901 Public Debt	0	0	0	0	35,384,967	35,384,967	

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

Section 1.2
Public Sector Tables
Revenue and Expenditure

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TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2013	Budget 2014	Revised 2014	Budget 2015
01	Office of the President	1,959,301	2,231,388	2,179,318	1,458,444
05	Ministry of the Presidency	0	0	0	1,748,623
02	Office of the Prime Minister	1,194,095	220,476	273,520	267,980
03	Ministry of Finance	24,027,410	25,056,707	25,155,465	21,280,639
04	Ministry of Foreign Affairs	3,051,218	3,321,008	3,368,815	3,915,313
07	Parliament Office	1,254,056	1,364,465	1,315,142	1,660,782
09	Public and Police Service Commission	59,976	67,148	57,292	75,441
10	Teaching Service Commission	82,452	83,375	80,822	94,515
11	Guyana Elections Commission	1,538,993	3,235,935	1,638,869	5,546,916
13	Ministry of Local Government and Regional Develop.	325,408	333,298	330,813	227,831
14	Public Service Ministry	796,611	818,169	1,032,756	715,043
16	Ministry of Amerindian Affairs	392,028	411,941	434,661	359,368
17	Ministry of Indigenous People's Affairs	0	0	0	308,892
21	Ministry of Agriculture	9,647,208	10,316,658	10,793,436	16,553,023
23	Ministry of Tourism, Industry and Commerce	652,165	700,969	670,547	450,749
22	Ministry of Tourism	0	0	0	164,491
25	Ministry of Business	0	0	0	213,124
24	Ministry of Natural Resources and Environment	602,861	663,527	659,837	481,506
31	Ministry of Public Works	2,499,366	2,502,645	2,496,992	1,761,200
32	Ministry of Public Infrastructure	0	0	0	2,677,354
41	Ministry of Education	9,041,240	11,687,213	11,568,686	6,042,308
44	Ministry of Culture, Youth and Sport	1,421,324	1,566,890	1,543,580	983,009
40	Ministry of Education	0	0	0	6,226,280
45	Ministry of Housing and Water	506,992	516,685	513,184	263,257
42	Ministry of Communities	0	0	0	380,623
46	Georgetown Public Hospital Corporation	4,894,964	5,309,867	5,289,270	3,951,460
47	Ministry of Health	7,237,365	8,843,654	8,814,025	6,532,226
43	Ministry of Public Health	0	0	0	5,338,688
48	Ministry of Labour, Human Services and Social Sec.	8,928,421	9,640,666	9,507,973	5,972,798
49	Ministry of Social Protection	0	0	0	3,980,371
51	Ministry of Home Affairs	8,337,865	9,417,344	9,450,334	7,530,125

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 8

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2013	Budget 2014	Revised 2014	Budget 2015
54	Ministry of Public Security	0	0	0	3,699,599
52	Ministry of Legal Affairs	294,503	277,101	275,313	916,766
53	Guyana Defence Force	6,688,169	7,272,801	7,391,511	8,609,057
55	Supreme Court	1,081,258	1,193,748	1,193,429	1,296,541
56	Public Prosecutions	101,207	106,655	105,956	127,480
57	Office of the Ombudsman	2,010	35,015	33,618	38,855
58	Public Service Appellate Tribunal	5,123	15,728	2,287	15,470
71	Region 1: Barima/Waini	1,356,281	1,492,844	1,492,158	1,792,237
72	Region 2: Pomeroon/Supenaam	2,059,314	2,234,801	2,290,409	2,572,099
73	Region 3: Essequibo Islands/West Demerara	2,732,780	2,933,328	2,961,755	3,401,268
74	Region 4: Demerara/Mahaica	2,958,174	3,318,628	3,385,844	3,908,559
75	Region 5: Mahaica/Berbice	1,526,491	1,663,437	1,692,312	1,875,955
76	Region 6: East Berbice/Corentyne	3,758,339	4,056,239	4,100,182	4,649,720
77	Region 7: Cuyuni/Mazaruni	1,381,342	1,469,943	1,495,908	1,680,972
78	Region 8: Potaro/Siparuni	722,262	778,828	769,144	862,272
79	Region 9: Upper Takatu/Upper Essequibo	1,025,776	1,154,056	1,137,894	1,227,679
80	Region 10: Upper Demerara/Upper Berbice	1,803,389	1,979,627	1,991,037	2,439,880
90	Public Debt	40,978,507	34,633,348	33,739,785	35,384,967
Total Current Expenditure		156,926,243	162,926,154	161,233,875	181,661,755
Less Statutory Expenditure		44,896,143	38,749,249	37,650,868	39,386,585
AMOUNT TO BE VOTED		112,030,100	124,176,906	123,583,007	142,275,170

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 8

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2013	Budget 2014	Revised 2014	Budget 2015
TOTAL STATUTORY EXPENDITURE		44,896,143	38,749,249	37,650,868	39,386,585
601	Statutory Employment Expenditure	3,874,832	4,073,097	3,868,278	3,923,814
6011	Statutory Wages and Salaries	587,139	618,263	464,680	308,849
6012	Statutory Benefits and Allowance	210,693	219,834	169,238	129,965
6013	Statutory Pensions and Gratuities	3,077,000	3,235,000	3,234,360	3,485,000
602	Statutory Payment to Dependants Pension Fund	42,804	42,804	42,804	77,804
6021	Statutory Payments to Dependants Pension Funds	42,804	42,804	42,804	77,804
603	Statutory Public Debt	40,978,507	34,633,348	33,739,785	35,384,967
6031	Public Debt - Internal Principal	1,010,371	35,404	35,478	35,441
6032	Public Debt - Internal Interest	1,748,772	1,568,877	1,544,926	1,716,647
6033	Public Debt - External Principal	35,353,058	28,991,584	28,965,226	29,685,637
6034	Public Debt - External Interest	2,866,307	4,037,482	3,194,155	3,947,242
TOTAL APPROPRIATION EXPENDITURE		112,030,100	124,176,906	123,583,007	142,275,170
610 Total Employment Costs		38,149,126	42,634,670	42,179,222	45,342,097
611	Total Wages and Salaries	28,392,394	32,111,321	31,752,346	35,351,426
6111	Administrative	4,631,651	5,012,148	4,971,950	5,401,917
6112	Senior Technical	5,336,267	5,886,720	5,887,004	6,467,421
6113	Other Technical and Craft Skilled	3,788,213	4,048,808	4,059,959	4,568,865
6114	Clerical and Office Support	3,296,651	3,649,630	3,612,432	3,928,644
6115	Semi-Skilled Operatives and Unskilled	3,034,049	3,304,328	3,304,524	3,606,872
6116	Contracted Employees	7,805,625	9,617,014	9,444,415	10,850,012
6117	Temporary Employees	499,938	592,673	472,062	527,695
613	Overhead Expenses	5,361,051	6,114,518	6,022,338	6,515,581
6131	Other Direct Labour Costs	705,827	804,613	798,546	822,599
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,632,246	2,979,973	2,901,874	3,199,375
6134	National Insurance	1,555,013	1,812,375	1,804,377	1,937,838
6135	Pensions	457,964	507,557	507,541	545,769
614	Other Employment Costs	4,395,681	4,408,831	4,404,538	3,475,090
6141	Other Employment Costs	4,395,681	4,408,831	4,404,538	3,475,090
620 Total Other Charges		73,880,974	81,542,236	81,403,785	96,933,073
621	Expenses Specific to the Agency	235,516	250,679	258,117	299,491
6211	Expenses Specific to the Agency	235,516	250,679	258,117	299,491
622	Materials, Equipment and Supplies	7,333,092	8,433,053	8,192,780	9,542,370
6221	Drugs and Medical Supplies	4,696,067	5,138,857	5,204,103	5,496,240
6222	Field Materials and Supplies	1,001,960	1,160,971	1,142,033	1,400,544
6223	Office Materials and Supplies	663,045	746,184	677,801	872,107
6224	Print and Non-Print Materials	972,020	1,387,041	1,168,843	1,773,479
623	Fuel and Lubricants	2,222,382	2,390,669	2,339,352	2,504,748
6231	Fuel and Lubricants	2,222,382	2,390,669	2,339,352	2,504,748
624	Rental and Maintenance of Buildings	3,246,092	3,407,656	3,298,806	3,467,214
6241	Rental of Buildings	692,778	843,457	794,948	888,741
6242	Maintenance of Buildings	2,123,116	2,112,900	2,081,969	2,126,487
6243	Janitorial and Cleaning Supplies	430,197	451,299	421,889	451,986

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables
Revenue and Expenditure
Table 9

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2013	Budget 2014	Revised 2014	Budget 2015
625	Maintenance of Infrastructure	2,931,373	2,783,259	2,790,719	3,458,707
6251	Maintenance of Roads	989,311	943,123	947,698	1,162,833
6252	Maintenance of Bridges	203,746	206,538	205,729	226,160
6253	Maintenance of Drainage and Irrigation Works	602,784	604,074	601,204	658,019
6254	Maintenance of Sea and River Defenses	234,419	234,768	234,750	279,400
6255	Maintenance of Other Infrastructure	901,113	794,756	801,338	1,132,295
626	Transport, Travel & Postage	3,473,765	3,708,739	3,575,646	4,670,220
6261	Local Travel and Subsistence	1,346,196	1,507,502	1,422,287	1,832,850
6262	Overseas Conferences and Official Visits	434,571	415,550	380,100	419,500
6263	Postage, Telex and Cablegrams	42,495	49,855	44,750	53,972
6264	Vehicle Spares and Service	828,689	853,254	853,866	1,017,970
6265	Other Transport, Travel and Postage	821,815	882,578	874,642	1,345,928
627	Utility Charges	7,166,434	7,375,264	7,051,233	4,950,445
6271	Telephone Charges	475,504	564,209	549,317	598,581
6272	Electricity Charges	5,876,511	5,985,007	5,703,221	3,537,031
6273	Water Charges	814,419	826,048	798,696	814,833
628	Other Goods and Services Purchased	5,178,915	6,386,927	6,389,980	8,630,000
6281	Security Services	2,204,903	3,033,259	3,122,048	3,609,787
6282	Equipment Maintenance	1,013,624	1,057,589	1,079,024	1,141,807
6283	Cleaning and Extermination Services	361,195	389,952	411,962	413,676
6284	Other	1,599,192	1,906,127	1,776,945	3,464,730
629	Other Operating Expenses	5,740,624	7,086,412	6,209,613	7,477,479
6291	National and Other Events	425,287	432,037	477,984	610,375
6292	Dietary	3,472,737	3,665,026	3,651,323	4,000,934
6293	Refreshment and Meals	215,000	290,448	226,895	351,664
6294	Other	1,627,600	2,698,901	1,853,411	2,514,506
630	Education Subventions and Training	3,351,734	5,843,200	5,855,465	5,158,672
6301	Education Subventions and Grants	1,623,079	3,682,589	3,516,377	2,570,934
6302	Training (including Scholarships)	1,728,654	2,160,611	2,339,088	2,587,738
631	Rates, Taxes and Subvention to Local Authorities	213,942	194,086	195,585	196,326
6311	Rates and Taxes	172,398	176,551	178,153	176,740
6312	Subventions to Local Authorities	41,543	17,535	17,432	19,586
632	Subsidies and Contributions to Local & Intl. Organ	22,565,051	22,777,343	24,410,932	35,587,611
6321	Subsidies and Contributions to Local Organisations	21,610,233	21,803,374	23,401,342	34,522,245
6322	Subsidies and Contributions to Intl. Organisations	954,818	973,969	1,009,591	1,065,366
633	Refunds of Revenues	6,198	10,550	24,228	24,348
6331	Refunds of Revenues	6,198	10,550	24,228	24,348
634	Pensions	10,215,858	10,894,399	10,811,330	10,965,442
6341	Non-Pensionable Employees	174,300	183,500	177,926	180,000
6342	Pension Increases	2,626,000	2,753,000	2,737,850	2,700,000
6343	Old Age Pensions and Social Assistance	7,415,558	7,957,899	7,895,554	8,085,442
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		156,926,243	162,926,154	161,233,875	181,661,755

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables
Revenue and Expenditure
Table 9

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
01 Office of the President	3,218.594	3,846.901	1,257.007	30.459	557.955	588.414
<i>011 Administrative Services</i>	<i>3,218.594</i>	<i>3,846.901</i>	<i>1,257.007</i>	<i>30.459</i>	<i>557.955</i>	<i>588.414</i>
05 Ministry of the Presidency	0.000	0.000	0.000	439.233	2,051.600	2,490.833
<i>051 Policy Development and Administration</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>285.033</i>	<i>2,026.600</i>	<i>2,311.633</i>
<i>052 Defence and National Security</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>70.000</i>	<i>0.000</i>	<i>70.000</i>
<i>053 Public Service Management</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>21.000</i>	<i>0.000</i>	<i>21.000</i>
<i>054 Natural Resource Management</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>42.500</i>	<i>25.000</i>	<i>67.500</i>
<i>055 Citizenship and Immigration Services</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>20.700</i>	<i>0.000</i>	<i>20.700</i>
02 Office of the Prime Minister	6,205.810	4,383.175	4,112.880	96.300	10.779	107.079
<i>021 Prime Minister's Secretariat</i>	<i>6,205.810</i>	<i>4,383.175</i>	<i>4,112.880</i>	<i>96.300</i>	<i>10.779</i>	<i>107.079</i>
03 Ministry of Finance	5,020.299	22,301.231	4,739.876	2,681.365	1,291.530	3,972.895
<i>031 Policy and Administration</i>	<i>4,988.004</i>	<i>22,284.231</i>	<i>4,723.775</i>	<i>2,663.365</i>	<i>1,291.530</i>	<i>3,954.895</i>
<i>032 Public Financial Management</i>	<i>32.295</i>	<i>17.000</i>	<i>16.102</i>	<i>18.000</i>	<i>0.000</i>	<i>18.000</i>
04 Ministry of Foreign Affairs	71.966	90.200	78.207	86.134	0.000	86.134
<i>041 Development of Foreign Policy</i>	<i>20.264</i>	<i>18.000</i>	<i>15.003</i>	<i>17.000</i>	<i>0.000</i>	<i>17.000</i>
<i>042 Foreign Policy Promotion</i>	<i>51.390</i>	<i>71.600</i>	<i>62.604</i>	<i>68.150</i>	<i>0.000</i>	<i>68.150</i>
<i>043 Development of Foreign Trade Policy</i>	<i>0.312</i>	<i>0.600</i>	<i>0.600</i>	<i>0.984</i>	<i>0.000</i>	<i>0.984</i>
07 Parliament Office	129.735	70.400	66.695	58.511	40.000	98.511
<i>071 National Assembly</i>	<i>129.735</i>	<i>70.400</i>	<i>66.695</i>	<i>58.511</i>	<i>40.000</i>	<i>98.511</i>
09 Public and Police Service Commission	2.396	2.500	2.500	1.000	0.000	1.000
<i>091 Public and Police Service Commission</i>	<i>2.396</i>	<i>2.500</i>	<i>2.500</i>	<i>1.000</i>	<i>0.000</i>	<i>1.000</i>
10 Teaching Service Commission	6.354	2.300	2.294	1.000	0.000	1.000

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
<i>101 Teaching Service Commission</i>	6.354	2.300	2.294	1.000	0.000	1.000
11 Guyana Elections Commission	149.396	126.700	124.501	377.909	0.000	377.909
<i>111 Elections Commission</i>	149.396	126.700	124.501	80.830	0.000	80.830
<i>112 Elections Administration</i>	0.000	0.000	0.000	297.079	0.000	297.079
13 Ministry of Local Government and Regional Development	1,028.816	2,465.100	2,099.136	0.000	0.000	0.000
<i>132 Ministry Administration</i>	9.499	12.100	12.100	0.000	0.000	0.000
<i>133 Regional Development</i>	1,019.318	2,453.000	2,087.037	0.000	0.000	0.000
14 Public Service Ministry	24.548	11.635	11.181	0.000	0.000	0.000
<i>141 Public Service Management</i>	24.548	11.635	11.181	0.000	0.000	0.000
16 Ministry of Amerindian Affairs	934.109	1,142.500	1,142.082	0.000	0.000	0.000
<i>161 Amerindian Development</i>	934.109	1,142.500	1,142.082	0.000	0.000	0.000
17 Ministry of Indigenous People's Affairs	0.000	0.000	0.000	315.900	0.000	315.900
<i>171 Policy Development and Administration</i>	0.000	0.000	0.000	315.900	0.000	315.900
21 Ministry of Agriculture	5,415.875	5,440.068	4,662.147	2,566.848	1,774.703	4,341.551
<i>211 Ministry Administration</i>	3,122.650	3,578.190	2,782.324	2,285.440	384.693	2,670.133
<i>212 Crops & Livestock Support Service</i>	2,263.623	1,818.945	1,837.232	255.408	1,390.010	1,645.418
<i>213 Fisheries</i>	6.438	15.000	14.679	2.000	0.000	2.000
<i>214 Hydrometeorological Services</i>	23.164	27.933	27.912	24.000	0.000	24.000
23 Ministry Tourism, Industry and Commerce	301.358	1,505.667	671.475	170.955	64.109	235.064
<i>231 Main Office</i>	15.089	48.054	41.554	0.000	0.000	0.000
<i>232 Ministry Administration</i>	2.242	13.700	13.179	0.000	0.000	0.000
<i>233 Commerce, Industry & Consumer Affairs</i>	284.027	1,443.913	616.743	170.955	64.109	235.064

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 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
22 Ministry of Tourism	0.000	0.000	0.000	15.400	0.000	15.400
<i>221 Policy Development and Administration</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>7.800</i>	<i>0.000</i>	<i>7.800</i>
<i>222 Tourism Development</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>2.000</i>	<i>0.000</i>	<i>2.000</i>
<i>223 Consumer Protection</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>5.600</i>	<i>0.000</i>	<i>5.600</i>
25 Ministry of Business	0.000	0.000	0.000	273.479	95.891	369.370
<i>251 Policy Development and Administration</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>8.050</i>	<i>0.000</i>	<i>8.050</i>
<i>252 Business Development, Support and Promotion</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>265.429</i>	<i>95.891</i>	<i>361.320</i>
24 Ministry of Natural Resources and Environment	55.965	114.716	64.716	0.000	0.000	0.000
<i>241 Ministry Administration</i>	<i>3.865</i>	<i>1.450</i>	<i>1.450</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>242 Natural Resource Management</i>	<i>20.000</i>	<i>25.000</i>	<i>25.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>243 Environmental Management</i>	<i>32.100</i>	<i>88.266</i>	<i>38.266</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
31 Ministry of Public Works	12,605.319	19,875.940	13,368.366	2,699.247	766.452	3,465.699
<i>311 Ministry Administration</i>	<i>28.178</i>	<i>27.860</i>	<i>26.394</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>312 Public Works</i>	<i>11,355.542</i>	<i>13,063.080</i>	<i>11,800.101</i>	<i>2,624.749</i>	<i>766.452</i>	<i>3,391.201</i>
<i>313 Transport</i>	<i>1,221.599</i>	<i>6,785.000</i>	<i>1,541.872</i>	<i>74.498</i>	<i>0.000</i>	<i>74.498</i>
32 Ministry of Public Infrastructure	0.000	0.000	0.000	4,340.335	5,502.955	9,843.290
<i>321 Policy Development and Administration</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>108.860</i>	<i>1,113.121</i>	<i>1,221.981</i>
<i>322 Public Works</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>3,953.148</i>	<i>4,379.834</i>	<i>8,332.982</i>
<i>323 Transport</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>278.327</i>	<i>10.000</i>	<i>288.327</i>
41 Ministry of Education	1,615.839	2,221.592	1,952.027	255.875	326.400	582.275
<i>411 Main Office</i>	<i>11.017</i>	<i>13.420</i>	<i>12.891</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>412 National Education Policy - Implement. & Supp.</i>	<i>3.495</i>	<i>22.500</i>	<i>22.171</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<i>413 Ministry Administration</i>	<i>13.796</i>	<i>35.100</i>	<i>35.012</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
<i>414 Training and Development</i>	29.012	42.500	37.205	2.484	0.000	2.484
<i>415 Education Delivery</i>	1,558.519	2,108.072	1,844.747	253.391	326.400	579.791
44 Ministry of Culture, Youth and Sport	917.420	854.595	893.540	94.462	0.000	94.462
<i>441 Ministry Administration</i>	24.580	10.300	10.108	0.000	0.000	0.000
<i>442 Culture</i>	65.711	89.295	87.668	0.000	0.000	0.000
<i>443 Youth</i>	34.992	30.000	70.763	16.732	0.000	16.732
<i>444 Sport</i>	792.137	725.000	725.000	77.730	0.000	77.730
40 Ministry of Education	0.000	0.000	0.000	991.760	656.600	1,648.360
<i>401 Policy Development and Administration</i>	0.000	0.000	0.000	17.000	0.000	17.000
<i>402 Training and Development</i>	0.000	0.000	0.000	256.120	0.000	256.120
<i>403 Nursery Education</i>	0.000	0.000	0.000	30.000	72.000	102.000
<i>404 Primary Education</i>	0.000	0.000	0.000	97.974	0.000	97.974
<i>405 Secondary Education</i>	0.000	0.000	0.000	372.726	39.968	412.694
<i>406 Post Secondary/Tertiary Education</i>	0.000	0.000	0.000	144.905	544.632	689.537
<i>407 Cultural Preservation and Conservation</i>	0.000	0.000	0.000	22.800	0.000	22.800
<i>408 Youth</i>	0.000	0.000	0.000	50.235	0.000	50.235
45 Ministry of Housing and Water	6,177.544	8,463.717	8,375.434	1,288.997	770.374	2,059.371
<i>451 Housing and Water</i>	6,177.544	8,463.717	8,375.434	1,288.997	770.374	2,059.371
42 Ministry of Communities	0.000	0.000	0.000	2,892.098	1,392.383	4,284.481
<i>421 Sustainable Communities Management</i>	0.000	0.000	0.000	610.557	20.000	630.557
<i>422 Sustainable Communities Development</i>	0.000	0.000	0.000	2,281.541	1,372.383	3,653.924
46 Georgetown Public Hospital Corporation	225.375	414.000	413.491	59.312	0.000	59.312
<i>461 Public Hospital</i>	225.375	414.000	413.491	59.312	0.000	59.312

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 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
47 Ministry of Health	416.826	1,555.753	963.971	80.311	0.000	80.311
<i>471 Ministry Administration</i>	28.623	35.142	79.825	0.000	0.000	0.000
<i>472 Disease Control</i>	17.048	19.497	17.284	0.000	0.000	0.000
<i>473 Primary Health Care Services</i>	32.359	109.028	9.912	0.000	0.000	0.000
<i>474 Regional & Clinical Services</i>	312.066	1,351.574	827.193	74.809	0.000	74.809
<i>475 Health Sciences Education</i>	17.428	17.712	15.969	5.502	0.000	5.502
<i>476 Standards & Technical Services</i>	7.064	18.300	13.212	0.000	0.000	0.000
<i>477 Rehabilitation Services</i>	2.240	4.500	0.576	0.000	0.000	0.000
43 Ministry of Public Health	0.000	0.000	0.000	593.989	54.915	648.904
<i>431 Policy Development and Administration</i>	0.000	0.000	0.000	19.858	0.000	19.858
<i>432 Disease Control</i>	0.000	0.000	0.000	27.535	54.915	82.450
<i>433 Family Health Care Services</i>	0.000	0.000	0.000	15.600	0.000	15.600
<i>434 Regional & Clinical Services</i>	0.000	0.000	0.000	470.314	0.000	470.314
<i>435 Health Sciences Education</i>	0.000	0.000	0.000	32.902	0.000	32.902
<i>436 Standards & Technical Services</i>	0.000	0.000	0.000	21.500	0.000	21.500
<i>437 Disability and Rehabilitation Services</i>	0.000	0.000	0.000	6.280	0.000	6.280
48 Ministry of Labour, Human Services and Social Security	103.553	148.616	150.896	0.702	0.000	0.702
<i>481 Strategic Planning, Admin & Human Services</i>	14.053	49.000	62.170	0.000	0.000	0.000
<i>482 Social Services</i>	53.338	34.800	33.572	0.000	0.000	0.000
<i>483 Labour Administration</i>	25.742	46.816	38.444	0.702	0.000	0.702
<i>484 Child Care and Protection</i>	10.421	18.000	16.711	0.000	0.000	0.000
49 Ministry of Social Protection	0.000	0.000	0.000	76.550	0.000	76.550
<i>491 Policy Development and Administration</i>	0.000	0.000	0.000	9.750	0.000	9.750

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 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
<i>492 Social Services</i>	0.000	0.000	0.000	18.200	0.000	18.200
<i>493 Labour Administration</i>	0.000	0.000	0.000	17.300	0.000	17.300
<i>494 Child Care and Protection</i>	0.000	0.000	0.000	31.300	0.000	31.300
51 Ministry of Home Affairs	1,820.917	2,390.637	2,217.931	56.752	0.000	56.752
<i>511 Secretariat Services</i>	719.196	938.343	817.354	0.000	0.000	0.000
<i>512 Guyana Police Force</i>	730.852	721.000	689.400	55.821	0.000	55.821
<i>513 Guyana Prison Services</i>	184.143	298.000	291.419	0.000	0.000	0.000
<i>514 Police Complaints Authority</i>	0.515	0.930	0.930	0.000	0.000	0.000
<i>515 Guyana Fire Service</i>	179.214	410.364	406.292	0.931	0.000	0.931
<i>516 General Register Offices</i>	6.998	6.000	5.998	0.000	0.000	0.000
<i>517 Customs Anti Narcotics Unit</i>	0.000	16.000	6.539	0.000	0.000	0.000
54 Ministry of Public Security	0.000	0.000	0.000	651.027	35.000	686.027
<i>541 Policy Development and Administration</i>	0.000	0.000	0.000	25.440	35.000	60.440
<i>542 Police Force</i>	0.000	0.000	0.000	391.320	0.000	391.320
<i>543 Prison Service</i>	0.000	0.000	0.000	101.003	0.000	101.003
<i>544 Police Complaints Authority</i>	0.000	0.000	0.000	1.200	0.000	1.200
<i>545 Fire Service</i>	0.000	0.000	0.000	132.064	0.000	132.064
<i>546 Customs Anti Narcotics Unit</i>	0.000	0.000	0.000	0.000	0.000	0.000
52 Ministry of Legal Affairs	434.665	11.300	10.691	20.534	0.000	20.534
<i>521 Main Office</i>	418.592	2.300	2.003	0.000	0.000	0.000
<i>522 Ministry Administration</i>	9.899	8.500	8.200	20.100	0.000	20.100
<i>524 State Solicitor</i>	2.358	0.500	0.487	0.434	0.000	0.434
<i>525 Deeds Registry</i>	3.815	0.000	0.000	0.000	0.000	0.000
53 Guyana Defence Force	554.231	653.452	653.356	536.400	0.000	536.400
<i>531 Defence & Security Support</i>	554.231	653.452	653.356	536.400	0.000	536.400
55 Supreme Court	162.578	216.270	105.259	151.497	0.000	151.497

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 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
<i>551 Supreme Court of Judicature</i>	44.388	109.200	43.297	151.497	0.000	151.497
<i>552 Magistracy</i>	118.191	107.070	61.962	0.000	0.000	0.000
56 Public Prosecutions	4.694	5.000	4.984	3.534	0.000	3.534
<i>561 Public Prosecutions</i>	4.694	5.000	4.984	3.534	0.000	3.534
57 Office of the Ombudsman	0.000	0.000	0.000	0.500	0.000	0.500
<i>571 Ombudsman</i>	0.000	0.000	0.000	0.500	0.000	0.500
58 Public Service Appellate Tribunal	0.000	3.400	3.322	0.000	0.000	0.000
<i>581 Public Service Appellate Tribunal</i>	0.000	3.400	3.322	0.000	0.000	0.000
71 Region 1 Barima/Waini	202.062	273.085	264.989	186.097	0.000	186.097
<i>711 Regional Administration & Finance</i>	16.328	35.085	31.991	3.300	0.000	3.300
<i>712 Public Works</i>	104.533	121.379	120.888	30.861	0.000	30.861
<i>713 Education Delivery</i>	42.943	58.339	58.335	71.850	0.000	71.850
<i>714 Health Services</i>	38.258	58.282	53.776	80.086	0.000	80.086
72 Region 2 Pomeroon/Supenaam	366.461	403.411	403.384	281.340	0.000	281.340
<i>721 Regional Administration & Finance</i>	2.093	6.100	6.097	1.000	0.000	1.000
<i>722 Agriculture</i>	125.800	153.000	152.999	72.540	0.000	72.540
<i>723 Public Works</i>	91.739	94.200	94.187	62.670	0.000	62.670
<i>724 Education Delivery</i>	66.283	65.505	65.498	75.140	0.000	75.140
<i>725 Health Services</i>	80.548	84.606	84.603	69.990	0.000	69.990
73 Region 3 Essequibo Islands/West Demerara	297.275	326.715	326.700	202.775	0.000	202.775
<i>731 Regional Administration & Finance</i>	10.484	8.100	8.100	3.500	0.000	3.500
<i>732 Agriculture</i>	57.848	59.300	59.300	30.110	0.000	30.110
<i>733 Public Works</i>	106.976	101.500	101.486	45.405	0.000	45.405
<i>734 Education Delivery</i>	71.569	75.605	75.604	57.860	0.000	57.860

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 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
<i>735 Health Services</i>	50.397	82.210	82.210	65.900	0.000	65.900
74 Region 4 Demerara/Mahaica	205.031	228.710	228.532	237.387	0.000	237.387
<i>741 Regional Administration & Finance</i>	10.790	8.805	8.802	19.000	0.000	19.000
<i>742 Agriculture</i>	36.999	38.450	38.448	9.293	0.000	9.293
<i>743 Public Works</i>	56.710	63.500	63.478	48.150	0.000	48.150
<i>744 Education Delivery</i>	62.779	74.238	74.121	130.200	0.000	130.200
<i>745 Health Services</i>	37.753	43.717	43.684	30.744	0.000	30.744
75 Region 5 Mahaica/Berbice	289.121	318.630	318.542	234.591	0.000	234.591
<i>751 Regional Administration & Finance</i>	8.199	8.330	8.316	12.850	0.000	12.850
<i>752 Agriculture</i>	82.000	91.500	91.500	40.000	0.000	40.000
<i>753 Public Works</i>	91.299	91.000	90.944	75.210	0.000	75.210
<i>754 Education Delivery</i>	68.809	68.108	68.104	55.195	0.000	55.195
<i>755 Health Services</i>	38.814	59.692	59.678	51.336	0.000	51.336
76 Region 6 East Berbice/Corentyne	383.386	425.356	425.355	260.620	0.000	260.620
<i>761 Regional Administration & Finance</i>	6.693	12.892	12.892	7.300	0.000	7.300
<i>762 Agriculture</i>	124.000	135.500	135.500	55.685	0.000	55.685
<i>763 Public Works</i>	121.200	122.700	122.700	69.960	0.000	69.960
<i>764 Education Delivery</i>	67.830	64.929	64.928	38.275	0.000	38.275
<i>765 Health Services</i>	63.662	89.335	89.335	89.400	0.000	89.400
77 Region 7 Cuyuni/Mazaruni	133.549	150.865	150.844	138.084	0.000	138.084
<i>771 Regional Administration & Finance</i>	2.499	4.000	4.000	13.300	0.000	13.300
<i>772 Public Works</i>	38.497	34.100	34.100	28.410	0.000	28.410
<i>773 Education Delivery</i>	54.855	57.770	57.760	50.744	0.000	50.744
<i>774 Health Services</i>	37.699	54.995	54.984	45.630	0.000	45.630
78 Region 8 Potaro/Siparuni	146.719	165.949	165.801	154.719	0.000	154.719

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 2013	Budget 2014	Latest Est. 2014	Local 2015	Specific 2015	Total 2015
<i>781 Regional Administration & Finance</i>	2.585	11.000	10.985	14.365	0.000	14.365
<i>782 Public Works</i>	48.409	48.300	48.216	53.475	0.000	53.475
<i>783 Education Delivery</i>	55.440	64.322	64.309	44.425	0.000	44.425
<i>784 Health Services</i>	40.285	42.327	42.291	42.454	0.000	42.454
79 Region 9 Upper Takatu/Upper Essequibo	279.173	307.358	306.118	180.959	0.000	180.959
<i>791 Regional Administration & Finance</i>	8.839	9.967	9.944	21.500	0.000	21.500
<i>792 Agriculture</i>	15.998	18.454	18.450	11.295	0.000	11.295
<i>793 Public Works</i>	158.009	162.600	161.513	76.964	0.000	76.964
<i>794 Education Delivery</i>	72.076	77.212	77.211	40.100	0.000	40.100
<i>795 Health Services</i>	24.252	39.125	38.999	31.100	0.000	31.100
80 Region 10 Upper Demerara/Berbice	237.240	276.168	275.388	240.257	0.000	240.257
<i>801 Regional Administration & Finance</i>	22.917	7.500	7.500	28.500	0.000	28.500
<i>802 Public Works</i>	109.578	140.116	139.885	96.257	0.000	96.257
<i>803 Education Delivery</i>	53.823	67.552	67.161	69.600	0.000	69.600
<i>804 Health Services</i>	50.922	61.000	60.842	45.900	0.000	45.900
Total	50,144.201	81,193.612	51,013.620	24,025.204	15,391.646	39,416.850

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10



SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	21,739	21,742	22,671	14,048
	Total Appropriated Expenditure	5,156,155	6,056,547	3,413,654	2,032,810
	Total Appropriated Current Expenditure	1,937,562	2,209,646	2,156,646	1,444,396
610	Total Employment Costs	478,728	493,238	460,692	377,468
620	Total Other Charges	1,458,834	1,716,408	1,695,954	1,066,928
	Total Appropriated Capital Expenditure	3,218,594	3,846,901	1,257,007	588,414
	Grand Total (Appropriated and Statutory)	5,177,895	6,078,289	3,436,325	2,046,858

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	54,400	804,221	858,621	588,414	1,447,035
012 Presidential Advisory (Cabinet and Other Services)	14,048	311,698	239,333	565,079	0	565,079
013 Defence and National Security	0	11,370	23,374	34,744	0	34,744
Agency Total	14,048	377,468	1,066,928	1,458,444	588,414	2,046,858

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	11	12
6116	Contracted Employees	176	170
6117	Temporary Employees	52	52
	Total	257	251

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,499,522	5,182,829	2,540,057	1,447,035
	Total Appropriated Current Expenditure	1,280,928	1,335,928	1,283,050	858,621
610	Total Employment Costs	80,426	76,253	74,977	54,400
611	Total Wages and Salaries	75,987	71,601	70,412	50,259
613	Overhead Expenses	4,439	4,652	4,565	4,141
620	Total Other Charges	1,200,502	1,259,675	1,208,073	804,221
	Total Appropriated Capital Expenditure	3,218,594	3,846,901	1,257,007	588,414
	Programme Total	4,499,522	5,182,829	2,540,057	1,447,035

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	21,739	21,742	22,671	14,048
	Total Appropriated Expenditure	656,633	808,581	808,984	551,031
	Total Appropriated Current Expenditure	656,633	808,581	808,984	551,031
610	Total Employment Costs	398,302	408,085	376,850	311,698
611	Total Wages and Salaries	397,864	407,794	376,568	311,521
613	Overhead Expenses	437	291	282	177
620	Total Other Charges	258,332	400,496	432,133	239,333
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	678,373	830,323	831,655	565,079

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	65,137	64,612	34,744
	Total Appropriated Current Expenditure	0	65,137	64,612	34,744
610	Total Employment Costs	0	8,900	8,864	11,370
611	Total Wages and Salaries	0	8,900	8,864	11,370
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	56,237	55,748	23,374
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	65,137	64,612	34,744

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,280,928	1,335,928	1,283,050	858,621
<i>Total Wages and Salaries</i>		<i>75,987</i>	<i>71,601</i>	<i>70,412</i>	<i>50,259</i>
6111	Administrative	9,485	9,961	8,955	5,567
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,902	3,049	3,047	2,133
6114	Clerical and Office Support	3,131	3,290	3,111	2,400
6115	Semi-Skilled Operatives and Unskilled	6,495	6,821	6,819	5,159
6116	Contracted Employees	53,974	48,480	48,480	35,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,439</i>	<i>4,652</i>	<i>4,565</i>	<i>4,141</i>
6131	Other Direct Labour Costs	454	429	420	483
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,295	2,398	2,398	2,464
6134	National Insurance	1,691	1,825	1,747	1,194
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,723</i>	<i>9,790</i>	<i>9,790</i>	<i>8,814</i>
6221	Drugs and Medical Supplies	190	190	190	126
6222	Field Materials and Supplies	200	300	300	221
6223	Office Materials and Supplies	6,450	6,500	6,500	5,667
6224	Print and Non-Print Materials	3,883	2,800	2,800	2,800
<i>Fuel and Lubricants</i>		<i>43,998</i>	<i>46,000</i>	<i>46,000</i>	<i>30,667</i>
6231	Fuel and Lubricants	43,998	46,000	46,000	30,667
<i>Rental and Maintenance of Buildings</i>		<i>32,489</i>	<i>30,969</i>	<i>28,515</i>	<i>29,948</i>
6241	Rental of Buildings	18,699	16,769	14,320	4,716
6242	Maintenance of Buildings	9,999	10,000	9,995	22,432
6243	Janitorial and Cleaning Supplies	3,791	4,200	4,200	2,800
<i>Maintenance of Infrastructure</i>		<i>2,965</i>	<i>3,000</i>	<i>3,000</i>	<i>2,345</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,965	3,000	3,000	2,345
<i>Transport, Travel & Postage</i>		<i>24,783</i>	<i>24,705</i>	<i>24,703</i>	<i>27,366</i>
6261	Local Travel and Subsistence	1,179	1,100	1,099	733
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	605	605	605	300

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	23,000	23,000	22,999	26,333
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>191,079</i>	<i>192,032</i>	<i>150,535</i>	<i>71,043</i>
6271	Telephone Charges	36,545	37,500	37,500	23,268
6272	Electricity Charges	148,534	148,532	107,035	47,775
6273	Water Charges	6,000	6,000	6,000	0
<i>Other Goods and Services Purchased</i>		<i>89,692</i>	<i>93,899</i>	<i>86,250</i>	<i>60,932</i>
6281	Security Services	13,867	13,899	7,397	7,499
6282	Equipment Maintenance	3,599	3,600	3,600	2,400
6283	Cleaning and Extermination Services	6,080	7,200	6,054	4,900
6284	Other	66,145	69,200	69,200	46,133
<i>Other Operating Expenses</i>		<i>12,241</i>	<i>11,700</i>	<i>11,700</i>	<i>9,432</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,160	3,200	3,200	2,133
6294	Other	9,080	8,500	8,500	7,299
<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>792,533</i>	<i>847,580</i>	<i>847,580</i>	<i>563,674</i>
6321	Subsidies and Contributions to Local Organisations	792,533	847,580	847,580	563,674
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)		1,280,928	1,335,928	1,283,050	858,621

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	10	11
6116	Contracted Employees	32	40
6117	Temporary Employees	0	0
Total		58	66

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		21,739	21,742	22,671	14,048
6011	Statutory Wages and Salaries	18,639	18,642	19,571	13,048
6012	Statutory Benefits and Allowance	3,100	3,100	3,100	1,000
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		656,633	808,581	808,984	551,031
<i>Total Wages and Salaries</i>		<i>397,864</i>	<i>407,794</i>	<i>376,568</i>	<i>311,521</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	642	645	645	450
6114	Clerical and Office Support	970	544	544	390
6115	Semi-Skilled Operatives and Unskilled	693	695	695	122
6116	Contracted Employees	369,281	378,060	349,189	298,475
6117	Temporary Employees	26,278	27,850	25,495	12,084
<i>Overhead Expenses</i>		<i>437</i>	<i>291</i>	<i>282</i>	<i>177</i>
6131	Other Direct Labour Costs	73	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	223	180	175	106
6134	National Insurance	141	111	107	71
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,070</i>	<i>10,285</i>	<i>5,967</i>	<i>7,504</i>
6221	Drugs and Medical Supplies	30	35	33	23
6222	Field Materials and Supplies	1,045	750	182	500
6223	Office Materials and Supplies	5,490	6,000	2,695	3,798
6224	Print and Non-Print Materials	6,504	3,500	3,057	3,183
<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>587</i>	<i>620</i>	<i>620</i>	<i>433</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	587	620	620	433
<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>16,492</i>	<i>17,050</i>	<i>13,678</i>	<i>16,451</i>
6261	Local Travel and Subsistence	7,000	7,200	5,200	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	144	150	150	50

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	9,348	9,700	8,328	11,601
	<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>	120,607	149,907	148,695	80,127
6281	Security Services	41,694	49,179	43,026	23,364
6282	Equipment Maintenance	6,057	6,000	5,628	3,000
6283	Cleaning and Extermination Services	242	500	428	333
6284	Other	72,613	94,228	99,614	53,430
	<i>Other Operating Expenses</i>	107,577	222,634	263,174	134,818
6291	National and Other Events	9,409	11,626	11,622	7,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	18,907	18,000	18,000	12,000
6294	Other	79,261	193,008	233,552	115,618
	<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)	678,373	830,323	831,655	565,079

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	1	1
6116	Contracted Employees	137	122
6117	Temporary Employees	52	52
	Total	192	177

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	65,137	64,612	34,744
<i>Total Wages and Salaries</i>		<i>0</i>	<i>8,900</i>	<i>8,864</i>	<i>11,370</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	8,900	8,864	11,370
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>9,573</i>	<i>9,572</i>	<i>4,752</i>
6221	Drugs and Medical Supplies	0	300	299	200
6222	Field Materials and Supplies	0	2,500	2,500	1,667
6223	Office Materials and Supplies	0	3,913	3,913	978
6224	Print and Non-Print Materials	0	2,860	2,860	1,907
<i>Fuel and Lubricants</i>		<i>0</i>	<i>4,042</i>	<i>4,042</i>	<i>1,367</i>
6231	Fuel and Lubricants	0	4,042	4,042	1,367
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>2,050</i>	<i>2,830</i>	<i>1,461</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,435	2,215	1,051
6243	Janitorial and Cleaning Supplies	0	615	615	410
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>800</i>	<i>0</i>	<i>348</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	800	0	348
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>8,506</i>	<i>8,506</i>	<i>5,672</i>
6261	Local Travel and Subsistence	0	2,600	2,600	1,733
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	3,406	3,406	2,272
6265	Other Transport, Travel and Postage	0	2,500	2,500	1,667
	<i>Utility Charges</i>	0	0	0	800
6271	Telephone Charges	0	0	0	800
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	23,146	22,678	3,560
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	19,170	19,170	910
6283	Cleaning and Extermination Services	0	200	200	133
6284	Other	0	3,776	3,308	2,517
	<i>Other Operating Expenses</i>	0	6,920	6,920	4,614
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,110	2,110	1,407
6294	Other	0	4,810	4,810	3,207
	<i>Education Subventions and Training</i>	0	1,200	1,200	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,200	1,200	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)	0	65,137	64,612	34,744

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
	Total	7	8

DETAILS OF EXPENDITURE

Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	8,624
	Total Appropriated Expenditure	0	0	0	4,230,832
	Total Appropriated Current Expenditure	0	0	0	1,739,999
610	Total Employment Costs	0	0	0	274,897
620	Total Other Charges	0	0	0	1,465,102
	Total Appropriated Capital Expenditure	0	0	0	2,490,833
	Grand Total (Appropriated and Statutory)	0	0	0	4,239,456

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
051 Policy Development and Administration	8,624	167,361	554,031	730,016	2,311,633	3,041,649
052 Defence and National Security	0	5,610	66,601	72,211	70,000	142,211
053 Public Service Management	0	27,031	323,715	350,746	21,000	371,746
054 Natural Resource Management	0	41,494	312,693	354,187	67,500	421,687
055 Citizenship and Immigration Services	0	33,401	208,062	241,463	20,700	262,163
Agency Total	8,624	274,897	1,465,102	1,748,623	2,490,833	4,239,456

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	11
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	0	6
6114	Clerical and Office Support	6	33
6115	Semi-Skilled Operatives and Unskilled	2	15
6116	Contracted Employees	30	298
6117	Temporary Employees	2	3
	Total	42	368

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	8,624
	Total Appropriated Expenditure	0	0	0	3,033,025
	Total Appropriated Current Expenditure	0	0	0	721,392
610	Total Employment Costs	0	0	0	167,361
611	Total Wages and Salaries	0	0	0	166,397
613	Overhead Expenses	0	0	0	964
620	Total Other Charges	0	0	0	554,031
	Total Appropriated Capital Expenditure	0	0	0	2,311,633
	Programme Total	0	0	0	3,041,649

Programme: 052 - Defence and National Security

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	142,211
	Total Appropriated Current Expenditure	0	0	0	72,211
610	Total Employment Costs	0	0	0	5,610
611	Total Wages and Salaries	0	0	0	5,610
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	66,601
	Total Appropriated Capital Expenditure	0	0	0	70,000
	Programme Total	0	0	0	142,211

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 053 - 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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	371,746
	Total Appropriated Current Expenditure	0	0	0	350,746
610	Total Employment Costs	0	0	0	27,031
611	Total Wages and Salaries	0	0	0	26,566
613	Overhead Expenses	0	0	0	465
620	Total Other Charges	0	0	0	323,715
	Total Appropriated Capital Expenditure	0	0	0	21,000
	Programme Total	0	0	0	371,746

Programme: 054 - Natural Resource Management

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	421,687
	Total Appropriated Current Expenditure	0	0	0	354,187
610	Total Employment Costs	0	0	0	41,494
611	Total Wages and Salaries	0	0	0	41,372
613	Overhead Expenses	0	0	0	122
620	Total Other Charges	0	0	0	312,693
	Total Appropriated Capital Expenditure	0	0	0	67,500
	Programme Total	0	0	0	421,687

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Program Objective: To develop strategies to capture, maintain and secure all events of births, deaths and marriages as they occur by way of registration and the issuance the relevant certificates.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	262,163
	Total Appropriated Current Expenditure	0	0	0	241,463
610	Total Employment Costs	0	0	0	33,401
611	Total Wages and Salaries	0	0	0	31,167
613	Overhead Expenses	0	0	0	2,234
620	Total Other Charges	0	0	0	208,062
	Total Appropriated Capital Expenditure	0	0	0	20,700
	Programme Total	0	0	0	262,163

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	8,624
6011	Statutory Wages and Salaries	0	0	0	6,524
6012	Statutory Benefits and Allowance	0	0	0	2,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	721,392
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>166,397</i>
6111	Administrative	0	0	0	2,786
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	1,292
6114	Clerical and Office Support	0	0	0	1,355
6115	Semi-Skilled Operatives and Unskilled	0	0	0	2,641
6116	Contracted Employees	0	0	0	158,323
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>964</i>
6131	Other Direct Labour Costs	0	0	0	331
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	633
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,042</i>
6221	Drugs and Medical Supplies	0	0	0	91
6222	Field Materials and Supplies	0	0	0	349
6223	Office Materials and Supplies	0	0	0	4,035
6224	Print and Non-Print Materials	0	0	0	2,567
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,333</i>
6231	Fuel and Lubricants	0	0	0	23,333
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>16,645</i>
6241	Rental of Buildings	0	0	0	2,360
6242	Maintenance of Buildings	0	0	0	12,568
6243	Janitorial and Cleaning Supplies	0	0	0	1,717
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>855</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	855
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>25,553</i>
6261	Local Travel and Subsistence	0	0	0	4,567
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	420

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	10,167
6265	Other Transport, Travel and Postage	0	0	0	10,399
	<i>Utility Charges</i>	0	0	0	80,457
6271	Telephone Charges	0	0	0	14,232
6272	Electricity Charges	0	0	0	60,225
6273	Water Charges	0	0	0	6,000
	<i>Other Goods and Services Purchased</i>	0	0	0	72,146
6281	Security Services	0	0	0	11,777
6282	Equipment Maintenance	0	0	0	4,710
6283	Cleaning and Extermination Services	0	0	0	4,467
6284	Other	0	0	0	51,192
	<i>Other Operating Expenses</i>	0	0	0	35,294
6291	National and Other Events	0	0	0	6,426
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	8,867
6294	Other	0	0	0	20,001
	<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	292,706
6321	Subsidies and Contributions to Local Organisations	0	0	0	292,706
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	730,016

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	5
6114	Clerical and Office Support	0	6
6115	Semi-Skilled Operatives and Unskilled	0	12
6116	Contracted Employees	0	162
6117	Temporary Employees	0	0
	Total	0	191

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	72,211
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,610</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	5,610
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,516</i>
6221	Drugs and Medical Supplies	0	0	0	400
6222	Field Materials and Supplies	0	0	0	3,378
6223	Office Materials and Supplies	0	0	0	5,145
6224	Print and Non-Print Materials	0	0	0	2,593
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,133</i>
6231	Fuel and Lubricants	0	0	0	5,133
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,589</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,149
6243	Janitorial and Cleaning Supplies	0	0	0	440
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,652</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,652
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,795</i>
6261	Local Travel and Subsistence	0	0	0	1,867
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	2,928
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	880
6271	Telephone Charges	0	0	0	400
6272	Electricity Charges	0	0	0	480
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	4,750
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	3,280
6283	Cleaning and Extermination Services	0	0	0	87
6284	Other	0	0	0	1,383
	<i>Other Operating Expenses</i>	0	0	0	33,586
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,793
6294	Other	0	0	0	31,793
	<i>Education Subventions and Training</i>	0	0	0	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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	72,211

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	8
6117	Temporary Employees	0	0
	Total	0	8

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	350,746
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>26,566</i>
6111	Administrative	0	0	0	738
6112	Senior Technical	0	0	0	544
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	1,372
6115	Semi-Skilled Operatives and Unskilled	0	0	0	403
6116	Contracted Employees	0	0	0	23,013
6117	Temporary Employees	0	0	0	496
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>465</i>
6131	Other Direct Labour Costs	0	0	0	156
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	51
6134	National Insurance	0	0	0	258
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,122</i>
6221	Drugs and Medical Supplies	0	0	0	22
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	800
6224	Print and Non-Print Materials	0	0	0	300
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,248</i>
6231	Fuel and Lubricants	0	0	0	1,248
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,218</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,840
6243	Janitorial and Cleaning Supplies	0	0	0	378
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>450</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	450
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,479</i>
6261	Local Travel and Subsistence	0	0	0	2,011
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	67

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,401
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	3,668
6271	Telephone Charges	0	0	0	733
6272	Electricity Charges	0	0	0	2,165
6273	Water Charges	0	0	0	770
	<i>Other Goods and Services Purchased</i>	0	0	0	6,493
6281	Security Services	0	0	0	4,928
6282	Equipment Maintenance	0	0	0	567
6283	Cleaning and Extermination Services	0	0	0	206
6284	Other	0	0	0	792
	<i>Other Operating Expenses</i>	0	0	0	1,243
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	277
6294	Other	0	0	0	966
	<i>Education Subventions and Training</i>	0	0	0	292,863
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	292,863
	<i>Rates, Taxes and Subvention to Local 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	10,931
6321	Subsidies and Contributions to Local Organisations	0	0	0	2,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	8,931
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	350,746

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	30	30
6117	Temporary Employees	2	2
	Total	42	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 054 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	354,187
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>41,372</i>
6111	Administrative	0	0	0	690
6112	Senior Technical	0	0	0	432
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	40,250
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>122</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	26
6134	National Insurance	0	0	0	96
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,750</i>
6221	Drugs and Medical Supplies	0	0	0	130
6222	Field Materials and Supplies	0	0	0	420
6223	Office Materials and Supplies	0	0	0	2,350
6224	Print and Non-Print Materials	0	0	0	1,850
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,976</i>
6231	Fuel and Lubricants	0	0	0	2,976
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,447</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	4,938
6243	Janitorial and Cleaning Supplies	0	0	0	509
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,795</i>
6261	Local Travel and Subsistence	0	0	0	2,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	95

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 054 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,600
6265	Other Transport, Travel and Postage	0	0	0	5,000
	<i>Utility Charges</i>	0	0	0	10,295
6271	Telephone Charges	0	0	0	2,995
6272	Electricity Charges	0	0	0	7,300
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	10,932
6281	Security Services	0	0	0	8,506
6282	Equipment Maintenance	0	0	0	1,836
6283	Cleaning and Extermination Services	0	0	0	250
6284	Other	0	0	0	340
	<i>Other Operating Expenses</i>	0	0	0	1,786
6291	National and Other Events	0	0	0	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	650
6294	Other	0	0	0	586
	<i>Education Subventions and Training</i>	0	0	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	261,712
6321	Subsidies and Contributions to Local Organisations	0	0	0	261,712
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	354,187

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	38
6117	Temporary Employees	0	0
	Total	0	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	241,463
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>31,167</i>
6111	Administrative	0	0	0	1,359
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	230
6114	Clerical and Office Support	0	0	0	4,520
6115	Semi-Skilled Operatives and Unskilled	0	0	0	195
6116	Contracted Employees	0	0	0	24,853
6117	Temporary Employees	0	0	0	10
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,234</i>
6131	Other Direct Labour Costs	0	0	0	1,693
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	3
6134	National Insurance	0	0	0	538
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,365</i>
6221	Drugs and Medical Supplies	0	0	0	30
6222	Field Materials and Supplies	0	0	0	70
6223	Office Materials and Supplies	0	0	0	2,365
6224	Print and Non-Print Materials	0	0	0	5,900
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
6231	Fuel and Lubricants	0	0	0	2,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,050</i>
6241	Rental of Buildings	0	0	0	3,300
6242	Maintenance of Buildings	0	0	0	400
6243	Janitorial and Cleaning Supplies	0	0	0	350
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,042</i>
6261	Local Travel and Subsistence	0	0	0	2,327
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	215

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	500
	<i>Utility Charges</i>	0	0	0	3,169
6271	Telephone Charges	0	0	0	429
6272	Electricity Charges	0	0	0	2,740
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	183,896
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	350
6283	Cleaning and Extermination Services	0	0	0	96
6284	Other	0	0	0	183,450
	<i>Other Operating Expenses</i>	0	0	0	1,240
6291	National and Other Events	0	0	0	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	520
6294	Other	0	0	0	700
	<i>Education Subventions and Training</i>	0	0	0	2,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	2,300
	<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)	0	0	0	241,463

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	21
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	0	60
6117	Temporary Employees	0	1
	Total	0	87

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,399,905	4,603,651	4,386,400	375,059
	Total Appropriated Current Expenditure	1,194,095	220,476	273,520	267,980
610	Total Employment Costs	20,469	21,098	20,914	23,411
620	Total Other Charges	1,173,627	199,378	252,606	244,569
	Total Appropriated Capital Expenditure	6,205,810	4,383,175	4,112,880	107,079
	Grand Total (Appropriated and Statutory)	7,399,905	4,603,651	4,386,400	375,059

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	23,411	244,569	267,980	107,079	375,059
Agency Total	0	23,411	244,569	267,980	107,079	375,059

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	2	1
6116	Contracted Employees	9	15
6117	Temporary Employees	0	0
	Total	13	17

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,399,905	4,603,651	4,386,400	375,059
	Total Appropriated Current Expenditure	1,194,095	220,476	273,520	267,980
610	Total Employment Costs	20,469	21,098	20,914	23,411
611	Total Wages and Salaries	19,245	19,999	19,972	23,103
613	Overhead Expenses	1,224	1,099	942	308
620	Total Other Charges	1,173,627	199,378	252,606	244,569
	Total Appropriated Capital Expenditure	6,205,810	4,383,175	4,112,880	107,079
	Programme Total	7,399,905	4,603,651	4,386,400	375,059

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,194,095	220,476	273,520	267,980
<i>Total Wages and Salaries</i>		<i>19,245</i>	<i>19,999</i>	<i>19,972</i>	<i>23,103</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	2,534	2,154	2,064	707
6115	Semi-Skilled Operatives and Unskilled	1,775	1,278	1,341	715
6116	Contracted Employees	14,935	16,567	16,567	21,681
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,224</i>	<i>1,099</i>	<i>942</i>	<i>308</i>
6131	Other Direct Labour Costs	558	512	371	124
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	327	299	292	64
6134	National Insurance	339	288	278	120
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,934</i>	<i>3,315</i>	<i>4,427</i>	<i>3,646</i>
6221	Drugs and Medical Supplies	20	43	38	43
6222	Field Materials and Supplies	36	45	44	127
6223	Office Materials and Supplies	1,025	1,282	1,171	1,181
6224	Print and Non-Print Materials	1,853	1,945	3,174	2,295
<i>Fuel and Lubricants</i>		<i>1,887</i>	<i>2,500</i>	<i>2,000</i>	<i>2,159</i>
6231	Fuel and Lubricants	1,887	2,500	2,000	2,159
<i>Rental and Maintenance of Buildings</i>		<i>3,727</i>	<i>4,735</i>	<i>4,643</i>	<i>11,128</i>
6241	Rental of Buildings	0	0	0	240
6242	Maintenance of Buildings	3,202	4,115	4,023	10,000
6243	Janitorial and Cleaning Supplies	525	620	619	888
<i>Maintenance of Infrastructure</i>		<i>1,250</i>	<i>1,250</i>	<i>1,146</i>	<i>1,250</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,250	1,250	1,146	1,250
<i>Transport, Travel & Postage</i>		<i>6,642</i>	<i>8,670</i>	<i>5,398</i>	<i>9,685</i>
6261	Local Travel and Subsistence	2,019	2,700	1,334	3,143
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	51	171	68	182

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,216	2,799	1,925	3,895
6265	Other Transport, Travel and Postage	2,356	3,000	2,071	2,465
	<i>Utility Charges</i>	<i>9,990</i>	<i>11,463</i>	<i>8,696</i>	<i>10,309</i>
6271	Telephone Charges	3,547	3,903	3,185	3,429
6272	Electricity Charges	5,243	6,300	4,250	5,500
6273	Water Charges	1,200	1,260	1,260	1,380
	<i>Other Goods and Services Purchased</i>	<i>5,252</i>	<i>5,565</i>	<i>4,468</i>	<i>18,319</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	855	1,017	630	914
6283	Cleaning and Extermination Services	859	969	505	1,627
6284	Other	3,538	3,579	3,332	15,778
	<i>Other Operating Expenses</i>	<i>6,945</i>	<i>6,880</i>	<i>6,830</i>	<i>6,880</i>
6291	National and Other Events	4,634	4,200	4,150	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,312	2,680	2,680	2,680
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>1,135,000</i>	<i>155,000</i>	<i>215,000</i>	<i>181,193</i>
6321	Subsidies and Contributions to Local Organisations	1,135,000	155,000	215,000	181,193
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)	1,194,095	220,476	273,520	267,980

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	2	1
6116	Contracted Employees	9	15
6117	Temporary Employees	0	0
	Total	13	17

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	3,119,804	3,277,804	3,277,164	3,562,804
	Total Appropriated Expenditure	25,927,905	44,080,134	26,618,177	21,690,730
	Total Appropriated Current Expenditure	20,907,606	21,778,903	21,878,301	17,717,835
610	Total Employment Costs	4,839,449	4,876,975	4,867,176	3,966,851
620	Total Other Charges	16,068,158	16,901,928	17,011,125	13,750,984
	Total Appropriated Capital Expenditure	5,020,299	22,301,231	4,739,876	3,972,895
	Grand Total (Appropriated and Statutory)	29,047,709	47,357,938	29,895,341	25,253,534

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	3,585,709	9,828,505	13,414,214	3,954,895	17,369,109
032 Public Financial Management	3,562,804	381,142	3,922,479	7,866,425	18,000	7,884,425
Agency Total	3,562,804	3,966,851	13,750,984	21,280,639	3,972,895	25,253,534

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	23	19
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	27	23
6114	Clerical and Office Support	35	31
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	167	162
6117	Temporary Employees	3	3
	Total	264	246

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	21,813,891	39,750,548	22,426,591	17,369,109
	Total Appropriated Current Expenditure	16,825,887	17,466,317	17,702,816	13,414,214
610	Total Employment Costs	4,501,271	4,521,249	4,511,689	3,585,709
611	Total Wages and Salaries	99,577	105,290	100,722	103,022
613	Overhead Expenses	6,013	7,128	6,428	7,597
620	Total Other Charges	12,324,615	12,945,068	13,191,128	9,828,505
	Total Appropriated Capital Expenditure	4,988,004	22,284,231	4,723,775	3,954,895
	Programme Total	21,813,891	39,750,548	22,426,591	17,369,109

Programme: 032 - Public Financial Management

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	3,119,804	3,277,804	3,277,164	3,562,804
	Total Appropriated Expenditure	4,114,014	4,329,586	4,191,587	4,321,621
	Total Appropriated Current Expenditure	4,081,720	4,312,586	4,175,485	4,303,621
610	Total Employment Costs	338,177	355,726	355,487	381,142
611	Total Wages and Salaries	326,994	344,309	344,514	370,072
613	Overhead Expenses	11,183	11,417	10,973	11,070
620	Total Other Charges	3,743,542	3,956,860	3,819,998	3,922,479
	Total Appropriated Capital Expenditure	32,295	17,000	16,102	18,000
	Programme Total	7,233,818	7,607,390	7,468,750	7,884,425

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		16,825,887	17,466,317	17,702,816	13,414,214
<i>Total Wages and Salaries</i>		<i>99,577</i>	<i>105,290</i>	<i>100,722</i>	<i>103,022</i>
6111	Administrative	3,356	4,018	4,828	5,111
6112	Senior Technical	3,183	3,342	3,509	3,509
6113	Other Technical and Craft Skilled	9,722	9,059	9,450	8,578
6114	Clerical and Office Support	13,987	13,445	13,243	12,203
6115	Semi-Skilled Operatives and Unskilled	2,149	1,741	1,833	1,445
6116	Contracted Employees	67,091	73,205	67,809	71,889
6117	Temporary Employees	89	480	50	287
<i>Overhead Expenses</i>		<i>6,013</i>	<i>7,128</i>	<i>6,428</i>	<i>7,597</i>
6131	Other Direct Labour Costs	139	140	334	140
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,443	4,575	3,639	5,038
6134	National Insurance	2,430	2,413	2,455	2,419
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>4,395,681</i>	<i>4,408,831</i>	<i>4,404,538</i>	<i>3,475,090</i>
6141	Other Employment Costs	4,395,681	4,408,831	4,404,538	3,475,090
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,705</i>	<i>16,396</i>	<i>15,170</i>	<i>16,415</i>
6221	Drugs and Medical Supplies	360	360	351	360
6222	Field Materials and Supplies	331	430	325	430
6223	Office Materials and Supplies	11,822	11,870	11,840	11,910
6224	Print and Non-Print Materials	3,193	3,736	2,654	3,715
<i>Fuel and Lubricants</i>		<i>10,674</i>	<i>12,053</i>	<i>11,193</i>	<i>11,228</i>
6231	Fuel and Lubricants	10,674	12,053	11,193	11,228
<i>Rental and Maintenance of Buildings</i>		<i>29,007</i>	<i>29,409</i>	<i>27,094</i>	<i>24,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,009	25,009	24,812	20,500
6243	Janitorial and Cleaning Supplies	3,998	4,400	2,282	4,400
<i>Maintenance of Infrastructure</i>		<i>4,054</i>	<i>4,820</i>	<i>6,232</i>	<i>6,520</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	4,054	4,820	6,232	6,520
<i>Transport, Travel & Postage</i>		<i>13,473</i>	<i>16,540</i>	<i>14,207</i>	<i>15,464</i>
6261	Local Travel and Subsistence	3,348	5,460	4,561	5,164
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	880	880	675	880

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	9,245	10,200	8,971	9,420
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,260,590</i>	<i>4,321,817</i>	<i>4,321,684</i>	<i>1,861,307</i>
6271	Telephone Charges	6,369	7,596	7,463	6,856
6272	Electricity Charges	3,946,602	4,006,602	4,006,602	1,546,832
6273	Water Charges	307,619	307,619	307,619	307,619
<i>Other Goods and Services Purchased</i>		<i>43,542</i>	<i>60,390</i>	<i>49,447</i>	<i>150,132</i>
6281	Security Services	20,439	22,342	23,048	27,969
6282	Equipment Maintenance	7,953	11,000	11,277	9,000
6283	Cleaning and Extermination Services	1,057	1,535	650	1,535
6284	Other	14,094	25,513	14,473	111,628
<i>Other Operating Expenses</i>		<i>13,456</i>	<i>13,120</i>	<i>11,459</i>	<i>13,400</i>
6291	National and Other Events	1,315	1,320	1,026	1,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,807	4,000	3,595	4,000
6294	Other	8,335	7,800	6,838	7,800
<i>Education Subventions and Training</i>		<i>1,163</i>	<i>2,000</i>	<i>1,414</i>	<i>2,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,163	2,000	1,414	2,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>157,972</i>	<i>162,085</i>	<i>163,687</i>	<i>162,271</i>
6311	Rates and Taxes	157,972	162,085	163,687	162,271
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>7,774,977</i>	<i>8,306,438</i>	<i>8,569,540</i>	<i>7,564,068</i>
6321	Subsidies and Contributions to Local Organisations	7,752,268	8,279,069	8,540,430	7,534,894
6322	Subsidies and Contributions to Intl. Organisations	22,709	27,369	29,110	29,174
<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)		16,825,887	17,466,317	17,702,816	13,414,214

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	4
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	19	16
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	51	46
6117	Temporary Employees	1	1
Total		88	79

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		3,119,804	3,277,804	3,277,164	3,562,804
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	3,077,000	3,235,000	3,234,360	3,485,000
6021	Statutory Payments to Dependents Pension Funds	42,804	42,804	42,804	77,804
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,081,720	4,312,586	4,175,485	4,303,621
<i>Total Wages and Salaries</i>		<i>326,994</i>	<i>344,309</i>	<i>344,514</i>	<i>370,072</i>
6111	Administrative	25,867	26,695	26,246	21,432
6112	Senior Technical	4,098	4,303	4,518	4,518
6113	Other Technical and Craft Skilled	14,154	14,234	14,528	13,309
6114	Clerical and Office Support	11,124	11,270	11,415	11,095
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	270,525	286,430	286,428	318,177
6117	Temporary Employees	1,226	1,377	1,379	1,541
<i>Overhead Expenses</i>		<i>11,183</i>	<i>11,417</i>	<i>10,973</i>	<i>11,070</i>
6131	Other Direct Labour Costs	582	460	507	920
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,136	6,219	5,925	5,900
6134	National Insurance	4,465	4,738	4,541	4,250
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>45,697</i>	<i>50,969</i>	<i>39,729</i>	<i>75,110</i>
6221	Drugs and Medical Supplies	605	615	612	615
6222	Field Materials and Supplies	484	855	149	855
6223	Office Materials and Supplies	32,896	34,730	34,430	40,892
6224	Print and Non-Print Materials	11,712	14,769	4,538	32,748
<i>Fuel and Lubricants</i>		<i>10,703</i>	<i>11,000</i>	<i>10,930</i>	<i>10,595</i>
6231	Fuel and Lubricants	10,703	11,000	10,930	10,595
<i>Rental and Maintenance of Buildings</i>		<i>3,492</i>	<i>3,500</i>	<i>3,500</i>	<i>3,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	3,492	3,500	3,500	3,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>439,341</i>	<i>428,550</i>	<i>376,630</i>	<i>428,200</i>
6261	Local Travel and Subsistence	15,625	25,700	14,865	25,350
6262	Overseas Conferences and Official Visits	412,071	392,000	352,621	392,000
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	11,646	10,850	9,144	10,850
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,676	3,680	3,457	3,720
6271	Telephone Charges	3,676	3,680	3,457	3,720
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		129,832	152,225	136,176	323,217
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	14,087	13,189	10,574	12,962
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	115,745	139,036	125,602	310,255
<i>Other Operating Expenses</i>		287,086	339,200	294,306	138,900
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,823	3,200	2,902	3,200
6294	Other	284,263	336,000	291,404	135,700
<i>Education Subventions and Training</i>		17,465	21,236	15,694	35,439
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,465	21,236	15,694	35,439
<i>Rates, Taxes and Subvention to Local 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>		5,950	10,000	23,798	23,798
6331	Refunds of Revenues	5,950	10,000	23,798	23,798
<i>Pensions</i>		2,800,300	2,936,500	2,915,777	2,880,000
6341	Non-Pensionable Employees	174,300	183,500	177,926	180,000
6342	Pension Increases	2,626,000	2,753,000	2,737,850	2,700,000
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		7,201,524	7,590,390	7,452,648	7,866,425

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	20	15
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	18	15
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	116	116
6117	Temporary Employees	2	2
Total		176	167

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,123,184	3,411,208	3,447,022	4,001,447
	Total Appropriated Current Expenditure	3,051,218	3,321,008	3,368,815	3,915,313
610	Total Employment Costs	1,390,461	1,488,247	1,488,201	1,611,425
620	Total Other Charges	1,660,757	1,832,761	1,880,614	2,303,888
	Total Appropriated Capital Expenditure	71,966	90,200	78,207	86,134
	Grand Total (Appropriated and Statutory)	3,123,184	3,411,208	3,447,022	4,001,447

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	187,439	1,076,430	1,263,869	17,000	1,280,869
042 Foreign Policy Promotion	0	1,401,610	1,210,018	2,611,628	68,150	2,679,778
043 Development of Foreign Trade Policy	0	22,376	17,440	39,816	984	40,800
Agency Total	0	1,611,425	2,303,888	3,915,313	86,134	4,001,447

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	42	51
6112	Senior Technical	8	3
6113	Other Technical and Craft Skilled	43	44
6114	Clerical and Office Support	53	49
6115	Semi-Skilled Operatives and Unskilled	41	52
6116	Contracted Employees	93	95
6117	Temporary Employees	7	8
	Total	287	302

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	938,140	947,798	995,428	1,280,869
	Total Appropriated Current Expenditure	917,876	929,798	980,425	1,263,869
610	Total Employment Costs	167,602	182,244	182,244	187,439
611	Total Wages and Salaries	155,087	169,264	170,536	175,265
613	Overhead Expenses	12,515	12,980	11,708	12,174
620	Total Other Charges	750,274	747,554	798,181	1,076,430
	Total Appropriated Capital Expenditure	20,264	18,000	15,003	17,000
	Programme Total	938,140	947,798	995,428	1,280,869

Programme: 042 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,147,235	2,423,360	2,411,544	2,679,778
	Total Appropriated Current Expenditure	2,095,845	2,351,760	2,348,940	2,611,628
610	Total Employment Costs	1,202,461	1,283,058	1,283,012	1,401,610
611	Total Wages and Salaries	898,262	938,041	920,258	963,401
613	Overhead Expenses	304,199	345,017	362,754	438,209
620	Total Other Charges	893,383	1,068,702	1,065,928	1,210,018
	Total Appropriated Capital Expenditure	51,390	71,600	62,604	68,150
	Programme Total	2,147,235	2,423,360	2,411,544	2,679,778

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	37,810	40,050	40,050	40,800
	Total Appropriated Current Expenditure	37,498	39,450	39,450	39,816
610	Total Employment Costs	20,398	22,945	22,945	22,376
611	Total Wages and Salaries	19,163	21,767	21,665	20,940
613	Overhead Expenses	1,235	1,178	1,280	1,436
620	Total Other Charges	17,100	16,505	16,505	17,440
	Total Appropriated Capital Expenditure	312	600	600	984
	Programme Total	37,810	40,050	40,050	40,800

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		917,876	929,798	980,425	1,263,869
<i>Total Wages and Salaries</i>		<i>155,087</i>	<i>169,264</i>	<i>170,536</i>	<i>175,265</i>
6111	Administrative	41,830	43,281	44,449	55,844
6112	Senior Technical	3,678	5,555	5,377	3,626
6113	Other Technical and Craft Skilled	988	737	773	773
6114	Clerical and Office Support	9,633	7,693	7,102	5,973
6115	Semi-Skilled Operatives and Unskilled	2,603	2,703	2,509	2,388
6116	Contracted Employees	93,855	104,469	106,464	102,800
6117	Temporary Employees	2,500	4,826	3,861	3,861
<i>Overhead Expenses</i>		<i>12,515</i>	<i>12,980</i>	<i>11,708</i>	<i>12,174</i>
6131	Other Direct Labour Costs	2,134	1,961	1,057	1,042
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,212	6,504	6,507	6,438
6134	National Insurance	4,169	4,515	4,143	4,694
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,168</i>	<i>20,305</i>	<i>19,515</i>	<i>25,505</i>
6221	Drugs and Medical Supplies	100	125	125	125
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	12,720	12,800	12,208	12,800
6224	Print and Non-Print Materials	7,349	7,380	7,182	12,580
<i>Fuel and Lubricants</i>		<i>7,994</i>	<i>7,994</i>	<i>8,299</i>	<i>8,994</i>
6231	Fuel and Lubricants	7,994	7,994	8,299	8,994
<i>Rental and Maintenance of Buildings</i>		<i>25,344</i>	<i>27,311</i>	<i>30,747</i>	<i>36,240</i>
6241	Rental of Buildings	16,111	16,111	18,368	22,660
6242	Maintenance of Buildings	7,372	8,620	9,799	11,000
6243	Janitorial and Cleaning Supplies	1,861	2,580	2,580	2,580
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>58,550</i>	<i>69,648</i>	<i>59,037</i>	<i>174,042</i>
6261	Local Travel and Subsistence	19,579	23,448	20,857	97,695
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13,007	13,200	13,591	14,400

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	8,205	8,000	5,740	8,500
6265	Other Transport, Travel and Postage	17,759	25,000	18,850	53,447
<i>Utility Charges</i>		<i>37,821</i>	<i>39,623</i>	<i>43,518</i>	<i>43,523</i>
6271	Telephone Charges	10,198	12,000	15,895	15,900
6272	Electricity Charges	20,323	20,323	20,323	20,323
6273	Water Charges	7,300	7,300	7,300	7,300
<i>Other Goods and Services Purchased</i>		<i>47,410</i>	<i>49,118</i>	<i>55,089</i>	<i>144,922</i>
6281	Security Services	10,844	12,000	11,355	15,294
6282	Equipment Maintenance	8,393	9,050	9,202	9,500
6283	Cleaning and Extermination Services	3,355	3,250	3,962	3,962
6284	Other	24,818	24,818	30,570	116,166
<i>Other Operating Expenses</i>		<i>44,550</i>	<i>58,935</i>	<i>58,433</i>	<i>94,433</i>
6291	National and Other Events	325	1,300	302	1,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,495	8,495	8,993	8,993
6294	Other	35,730	49,140	49,138	84,140
<i>Education Subventions and Training</i>		<i>2,257</i>	<i>3,000</i>	<i>3,092</i>	<i>6,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,257	3,000	3,092	6,000
<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>506,179</i>	<i>471,570</i>	<i>520,450</i>	<i>542,721</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	506,179	471,570	520,450	542,721
<i>Refunds of Revenues</i>		<i>0</i>	<i>50</i>	<i>0</i>	<i>50</i>
6331	Refunds of Revenues	0	50	0	50
<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)		917,876	929,798	980,425	1,263,869

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	24	30
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	12	9
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	67	67
6117	Temporary Employees	4	4
Total		115	117

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,095,845	2,351,760	2,348,940	2,611,628
<i>Total Wages and Salaries</i>		<i>898,262</i>	<i>938,041</i>	<i>920,258</i>	<i>963,401</i>
6111	Administrative	36,819	38,319	39,695	42,735
6112	Senior Technical	1,935	2,102	1,751	0
6113	Other Technical and Craft Skilled	231,760	235,000	235,000	246,865
6114	Clerical and Office Support	136,964	140,464	139,990	146,297
6115	Semi-Skilled Operatives and Unskilled	90,928	98,528	98,528	104,755
6116	Contracted Employees	396,228	420,000	398,979	414,493
6117	Temporary Employees	3,628	3,628	6,314	8,256
<i>Overhead Expenses</i>		<i>304,199</i>	<i>345,017</i>	<i>362,754</i>	<i>438,209</i>
6131	Other Direct Labour Costs	33,150	37,268	36,685	41,099
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	268,535	304,930	323,245	393,917
6134	National Insurance	2,515	2,819	2,824	3,193
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>22,475</i>	<i>28,811</i>	<i>24,704</i>	<i>30,500</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	13,098	15,000	13,103	16,000
6224	Print and Non-Print Materials	9,376	13,811	11,601	14,500
<i>Fuel and Lubricants</i>		<i>30,532</i>	<i>35,000</i>	<i>33,846</i>	<i>40,282</i>
6231	Fuel and Lubricants	30,532	35,000	33,846	40,282
<i>Rental and Maintenance of Buildings</i>		<i>541,417</i>	<i>670,708</i>	<i>660,239</i>	<i>720,136</i>
6241	Rental of Buildings	475,910	603,302	604,715	652,730
6242	Maintenance of Buildings	56,406	56,406	46,673	56,406
6243	Janitorial and Cleaning Supplies	9,102	11,000	8,851	11,000
<i>Maintenance of Infrastructure</i>		<i>915</i>	<i>1,000</i>	<i>895</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	915	1,000	895	1,000
<i>Transport, Travel & Postage</i>		<i>64,726</i>	<i>72,550</i>	<i>84,504</i>	<i>101,242</i>
6261	Local Travel and Subsistence	26,600	32,370	41,122	45,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15,500	17,180	17,705	22,000

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	22,626	23,000	25,677	34,242
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>83,443</i>	<i>94,293</i>	<i>90,385</i>	<i>100,137</i>
6271	Telephone Charges	49,169	52,263	52,263	54,107
6272	Electricity Charges	25,326	30,588	29,070	33,588
6273	Water Charges	8,948	11,442	9,053	12,442
<i>Other Goods and Services Purchased</i>		<i>84,529</i>	<i>97,815</i>	<i>107,420</i>	<i>145,663</i>
6281	Security Services	36,128	40,000	45,769	75,000
6282	Equipment Maintenance	13,306	15,556	15,691	17,556
6283	Cleaning and Extermination Services	10,265	10,500	18,483	20,000
6284	Other	24,829	31,759	27,477	33,107
<i>Other Operating Expenses</i>		<i>63,553</i>	<i>65,424</i>	<i>61,166</i>	<i>67,491</i>
6291	National and Other Events	6,132	6,812	6,320	6,812
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,000	6,612	5,022	6,612
6294	Other	51,421	52,000	49,825	54,067
<i>Education Subventions and Training</i>		<i>520</i>	<i>1,534</i>	<i>1,272</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	520	1,534	1,272	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,026</i>	<i>1,067</i>	<i>1,067</i>	<i>1,067</i>
6311	Rates and Taxes	1,026	1,067	1,067	1,067
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>248</i>	<i>500</i>	<i>430</i>	<i>500</i>
6331	Refunds of Revenues	248	500	430	500
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,095,845	2,351,760	2,348,940	2,611,628

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	17	19
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	42	43
6114	Clerical and Office Support	41	40
6115	Semi-Skilled Operatives and Unskilled	37	48
6116	Contracted Employees	19	22
6117	Temporary Employees	3	4
Total		160	176

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		37,498	39,450	39,450	39,816
<i>Total Wages and Salaries</i>		<i>19,163</i>	<i>21,767</i>	<i>21,665</i>	<i>20,940</i>
6111	Administrative	3,225	3,225	5,456	7,151
6112	Senior Technical	3,941	3,941	3,046	918
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	48	0	0	0
6115	Semi-Skilled Operatives and Unskilled	43	0	0	0
6116	Contracted Employees	11,906	14,601	13,163	12,871
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,235</i>	<i>1,178</i>	<i>1,280</i>	<i>1,436</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	756	714	806	862
6134	National Insurance	479	464	473	574
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,820</i>	<i>3,820</i>	<i>3,820</i>	<i>4,020</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,200	2,200	2,200	2,300
6224	Print and Non-Print Materials	1,620	1,620	1,620	1,720
<i>Fuel and Lubricants</i>		<i>650</i>	<i>725</i>	<i>725</i>	<i>800</i>
6231	Fuel and Lubricants	650	725	725	800
<i>Rental and Maintenance of Buildings</i>		<i>1,840</i>	<i>720</i>	<i>870</i>	<i>820</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,120	0	0	0
6243	Janitorial and Cleaning Supplies	720	720	870	820
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,690</i>	<i>2,810</i>	<i>3,055</i>	<i>2,850</i>
6261	Local Travel and Subsistence	1,860	1,860	2,105	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	150	150	100	150

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	680	800	850	900
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,800</i>	<i>2,000</i>	<i>1,335</i>	<i>2,000</i>
6271	Telephone Charges	1,800	2,000	1,335	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>1,900</i>	<i>2,100</i>	<i>1,950</i>	<i>2,200</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,400	1,500	1,500	1,600
6283	Cleaning and Extermination Services	500	600	450	600
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>4,400</i>	<i>4,330</i>	<i>4,750</i>	<i>4,750</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,070	3,000	3,320	3,320
6294	Other	1,330	1,330	1,430	1,430
	<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)	37,498	39,450	39,450	39,816

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	2
6112	Senior Technical	4	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	6
6117	Temporary Employees	0	0
	Total	12	9

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	381,276	375,711	372,464	299,624
	Total Appropriated Expenditure	1,002,515	1,059,154	1,009,374	1,459,669
	Total Appropriated Current Expenditure	872,780	988,754	942,679	1,361,158
610	Total Employment Costs	135,261	155,186	155,171	113,600
620	Total Other Charges	737,520	833,568	787,508	1,247,558
	Total Appropriated Capital Expenditure	129,735	70,400	66,695	98,511
	Grand Total (Appropriated and Statutory)	1,383,791	1,434,865	1,381,837	1,759,293

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	299,624	113,600	1,247,558	1,660,782	98,511	1,759,293
Agency Total	299,624	113,600	1,247,558	1,660,782	98,511	1,759,293

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	9
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	8	6
6116	Contracted Employees	66	75
6117	Temporary Employees	0	0
	Total	93	101

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	381,276	375,711	372,464	299,624
	Total Appropriated Expenditure	1,002,515	1,059,154	1,009,374	1,459,669
	Total Appropriated Current Expenditure	872,780	988,754	942,679	1,361,158
610	Total Employment Costs	135,261	155,186	155,171	113,600
611	Total Wages and Salaries	121,587	140,937	142,008	104,818
613	Overhead Expenses	13,674	14,249	13,163	8,782
620	Total Other Charges	737,520	833,568	787,508	1,247,558
	Total Appropriated Capital Expenditure	129,735	70,400	66,695	98,511
	Programme Total	1,383,791	1,434,865	1,381,837	1,759,293

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		381,276	375,711	372,464	299,624
6011	Statutory Wages and Salaries	274,692	269,350	280,808	202,647
6012	Statutory Benefits and Allowance	106,584	106,361	91,656	96,977
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		872,780	988,754	942,679	1,361,158
<i>Total Wages and Salaries</i>		<i>121,587</i>	<i>140,937</i>	<i>142,008</i>	<i>104,818</i>
6111	Administrative	14,875	13,440	13,850	10,000
6112	Senior Technical	3,210	1,766	1,922	2,000
6113	Other Technical and Craft Skilled	763	763	801	1,013
6114	Clerical and Office Support	6,970	6,528	6,851	3,764
6115	Semi-Skilled Operatives and Unskilled	4,728	4,752	4,636	2,594
6116	Contracted Employees	91,042	113,688	113,949	85,447
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,674</i>	<i>14,249</i>	<i>13,163</i>	<i>8,782</i>
6131	Other Direct Labour Costs	7,352	8,128	7,905	4,431
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,980	3,581	3,002	2,820
6134	National Insurance	2,341	2,540	2,255	1,531
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>24,235</i>	<i>25,320</i>	<i>25,436</i>	<i>17,163</i>
6221	Drugs and Medical Supplies	299	300	300	210
6222	Field Materials and Supplies	128	200	198	106
6223	Office Materials and Supplies	20,450	20,820	22,176	14,464
6224	Print and Non-Print Materials	3,358	4,000	2,762	2,383
<i>Fuel and Lubricants</i>		<i>3,789</i>	<i>5,000</i>	<i>5,090</i>	<i>2,834</i>
6231	Fuel and Lubricants	3,789	5,000	5,090	2,834
<i>Rental and Maintenance of Buildings</i>		<i>9,943</i>	<i>13,529</i>	<i>14,330</i>	<i>13,370</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,515	9,100	8,246	9,737
6243	Janitorial and Cleaning Supplies	4,428	4,429	6,083	3,633
<i>Maintenance of Infrastructure</i>		<i>3,208</i>	<i>4,008</i>	<i>4,737</i>	<i>2,575</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,208	4,008	4,737	2,575
<i>Transport, Travel & Postage</i>		<i>11,830</i>	<i>13,570</i>	<i>10,418</i>	<i>5,860</i>
6261	Local Travel and Subsistence	6,573	6,600	4,694	2,710
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	64	70	25	50

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	5,193	6,900	5,698	3,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>24,867</i>	<i>26,544</i>	<i>27,804</i>	<i>21,721</i>
6271	Telephone Charges	3,468	3,500	4,760	3,377
6272	Electricity Charges	20,055	21,700	21,700	17,000
6273	Water Charges	1,344	1,344	1,344	1,344
<i>Other Goods and Services Purchased</i>		<i>40,787</i>	<i>43,063</i>	<i>43,649</i>	<i>25,978</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	8,326	10,000	10,897	3,380
6283	Cleaning and Extermination Services	4,615	4,800	4,994	3,139
6284	Other	27,847	28,263	27,758	19,459
<i>Other Operating Expenses</i>		<i>37,806</i>	<i>38,306</i>	<i>37,782</i>	<i>18,487</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	37,806	37,806	37,782	17,987
6294	Other	0	500	0	500
<i>Education Subventions and Training</i>		<i>789</i>	<i>1,500</i>	<i>785</i>	<i>1,100</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	789	1,500	785	1,100
<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>580,265</i>	<i>662,728</i>	<i>617,478</i>	<i>1,138,470</i>
6321	Subsidies and Contributions to Local Organisations	570,233	652,307	606,533	1,126,792
6322	Subsidies and Contributions to Intl. Organisations	10,033	10,421	10,945	11,678
<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)		1,254,056	1,364,465	1,315,142	1,660,782

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	9
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	8	6
6116	Contracted Employees	66	75
6117	Temporary Employees	0	0
Total		93	101

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	12,335	16,741	7,096	14,794
	Total Appropriated Expenditure	50,037	52,907	52,695	61,647
	Total Appropriated Current Expenditure	47,641	50,407	50,196	60,647
610	Total Employment Costs	31,813	32,723	32,723	23,200
620	Total Other Charges	15,828	17,684	17,473	37,447
	Total Appropriated Capital Expenditure	2,396	2,500	2,500	1,000
	Grand Total (Appropriated and Statutory)	62,372	69,648	59,791	76,441

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	14,794	23,200	37,447	75,441	1,000	76,441
Agency Total	14,794	23,200	37,447	75,441	1,000	76,441

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	12	15
6117	Temporary Employees	0	0
	Total	30	29

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	12,335	16,741	7,096	14,794
	Total Appropriated Expenditure	50,037	52,907	52,695	61,647
	Total Appropriated Current Expenditure	47,641	50,407	50,196	60,647
610	Total Employment Costs	31,813	32,723	32,723	23,200
611	Total Wages and Salaries	27,891	28,470	28,591	20,058
613	Overhead Expenses	3,922	4,253	4,132	3,142
620	Total Other Charges	15,828	17,684	17,473	37,447
	Total Appropriated Capital Expenditure	2,396	2,500	2,500	1,000
	Programme Total	62,372	69,648	59,791	76,441

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		12,335	16,741	7,096	14,794
6011	Statutory Wages and Salaries	8,832	12,724	5,511	10,970
6012	Statutory Benefits and Allowance	3,503	4,017	1,585	3,824
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		47,641	50,407	50,196	60,647
<i>Total Wages and Salaries</i>		<i>27,891</i>	<i>28,470</i>	<i>28,591</i>	<i>20,058</i>
6111	Administrative	10,922	10,995	11,316	7,350
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,416	2,861	2,440	1,829
6114	Clerical and Office Support	2,293	2,681	2,815	1,525
6115	Semi-Skilled Operatives and Unskilled	1,083	1,083	1,170	780
6116	Contracted Employees	11,177	10,850	10,850	8,574
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,922</i>	<i>4,253</i>	<i>4,132</i>	<i>3,142</i>
6131	Other Direct Labour Costs	1,030	1,045	1,045	717
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,719	1,856	1,785	1,591
6134	National Insurance	1,173	1,352	1,302	834
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,413</i>	<i>2,460</i>	<i>2,458</i>	<i>1,395</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,843	1,890	1,889	980
6224	Print and Non-Print Materials	539	540	538	385
<i>Fuel and Lubricants</i>		<i>636</i>	<i>700</i>	<i>850</i>	<i>498</i>
6231	Fuel and Lubricants	636	700	850	498
<i>Rental and Maintenance of Buildings</i>		<i>3,519</i>	<i>3,519</i>	<i>3,518</i>	<i>1,416</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,000	3,000	3,000	1,073
6243	Janitorial and Cleaning Supplies	519	519	518	343
<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>1,183</i>	<i>1,367</i>	<i>1,405</i>	<i>629</i>
6261	Local Travel and Subsistence	654	700	488	285
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	47	47	47	20

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	482	620	870	324
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>3,408</i>	<i>4,345</i>	<i>4,497</i>	<i>3,179</i>
6271	Telephone Charges	1,155	1,215	1,215	881
6272	Electricity Charges	2,252	3,130	3,282	2,298
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,435</i>	<i>3,105</i>	<i>2,630</i>	<i>1,672</i>
6281	Security Services	432	922	754	507
6282	Equipment Maintenance	810	858	677	557
6283	Cleaning and Extermination Services	569	695	572	308
6284	Other	624	630	628	300
	<i>Other Operating Expenses</i>	<i>2,188</i>	<i>2,138</i>	<i>2,065</i>	<i>1,172</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,050	2,000	1,960	1,107
6294	Other	138	138	104	65
	<i>Education Subventions and Training</i>	<i>47</i>	<i>50</i>	<i>50</i>	<i>50</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	47	50	50	50
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,436</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	27,436
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)	59,976	67,148	57,292	75,441

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	12	15
6117	Temporary Employees	0	0
	Total	30	29

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	10,234	9,599	10,406	8,094
	Total Appropriated Expenditure	78,573	76,076	72,710	87,421
	Total Appropriated Current Expenditure	72,219	73,776	70,416	86,421
610	Total Employment Costs	47,729	46,728	46,561	34,174
620	Total Other Charges	24,490	27,048	23,855	52,247
	Total Appropriated Capital Expenditure	6,354	2,300	2,294	1,000
	Grand Total (Appropriated and Statutory)	88,806	85,675	83,116	95,515

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	8,094	34,174	52,247	94,515	1,000	95,515
Agency Total	8,094	34,174	52,247	94,515	1,000	95,515

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	8	5
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	15	22
6117	Temporary Employees	0	0
	Total	36	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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	10,234	9,599	10,406	8,094
	Total Appropriated Expenditure	78,573	76,076	72,710	87,421
	Total Appropriated Current Expenditure	72,219	73,776	70,416	86,421
610	Total Employment Costs	47,729	46,728	46,561	34,174
611	Total Wages and Salaries	44,566	43,708	43,628	32,138
613	Overhead Expenses	3,163	3,020	2,933	2,036
620	Total Other Charges	24,490	27,048	23,855	52,247
	Total Appropriated Capital Expenditure	6,354	2,300	2,294	1,000
	Programme Total	88,806	85,675	83,116	95,515

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		10,234	9,599	10,406	8,094
6011	Statutory Wages and Salaries	7,793	6,603	7,755	6,502
6012	Statutory Benefits and Allowance	2,441	2,996	2,650	1,592
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		72,219	73,776	70,416	86,421
<i>Total Wages and Salaries</i>		<i>44,566</i>	<i>43,708</i>	<i>43,628</i>	<i>32,138</i>
6111	Administrative	7,324	7,782	7,896	5,174
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,721	2,857	2,999	1,596
6114	Clerical and Office Support	6,719	5,102	4,182	2,193
6115	Semi-Skilled Operatives and Unskilled	2,064	1,219	1,803	1,170
6116	Contracted Employees	25,738	26,748	26,748	22,005
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,163</i>	<i>3,020</i>	<i>2,933</i>	<i>2,036</i>
6131	Other Direct Labour Costs	72	1	46	34
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,771	1,575	1,599	1,191
6134	National Insurance	1,320	1,444	1,288	811
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,869</i>	<i>3,870</i>	<i>3,747</i>	<i>2,593</i>
6221	Drugs and Medical Supplies	90	90	90	73
6222	Field Materials and Supplies	269	270	148	180
6223	Office Materials and Supplies	2,900	2,900	2,900	1,933
6224	Print and Non-Print Materials	609	610	609	407
<i>Fuel and Lubricants</i>		<i>1,307</i>	<i>1,350</i>	<i>1,303</i>	<i>900</i>
6231	Fuel and Lubricants	1,307	1,350	1,303	900
<i>Rental and Maintenance of Buildings</i>		<i>2,830</i>	<i>2,840</i>	<i>3,040</i>	<i>2,027</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,300	2,300	2,500	1,667
6243	Janitorial and Cleaning Supplies	530	540	540	360
<i>Maintenance of Infrastructure</i>		<i>1,300</i>	<i>1,300</i>	<i>1,300</i>	<i>88</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	1,300	88
<i>Transport, Travel & Postage</i>		<i>2,395</i>	<i>3,330</i>	<i>1,537</i>	<i>2,227</i>
6261	Local Travel and Subsistence	1,551	2,500	801	1,667
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	30	14	27

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	829	800	722	533
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>2,420</i>	<i>2,525</i>	<i>2,533</i>	<i>1,697</i>
6271	Telephone Charges	1,320	1,425	1,433	963
6272	Electricity Charges	100	100	100	67
6273	Water Charges	1,000	1,000	1,000	667
	<i>Other Goods and Services Purchased</i>	<i>6,474</i>	<i>7,843</i>	<i>6,582</i>	<i>5,460</i>
6281	Security Services	2,400	3,528	2,463	2,352
6282	Equipment Maintenance	1,473	1,600	1,598	1,133
6283	Cleaning and Extermination Services	90	185	163	123
6284	Other	2,512	2,530	2,358	1,852
	<i>Other Operating Expenses</i>	<i>3,650</i>	<i>3,670</i>	<i>3,583</i>	<i>2,456</i>
6291	National and Other Events	45	60	0	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,107	3,110	3,083	2,073
6294	Other	497	500	499	333
	<i>Education Subventions and Training</i>	<i>245</i>	<i>320</i>	<i>230</i>	<i>256</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	245	320	230	256
	<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>34,543</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	34,543
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	82,452	83,375	80,822	94,515

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	8	5
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	15	22
6117	Temporary Employees	0	0
	Total	36	40

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	49,793	51,733	60,256	34,456
	Total Appropriated Expenditure	1,638,596	3,310,902	1,703,113	5,890,369
	Total Appropriated Current Expenditure	1,489,200	3,184,202	1,578,612	5,512,460
610	Total Employment Costs	583,181	621,142	621,072	484,664
620	Total Other Charges	906,019	2,563,060	957,540	5,027,796
	Total Appropriated Capital Expenditure	149,396	126,700	124,501	377,909
	Grand Total (Appropriated and Statutory)	1,688,389	3,362,635	1,763,369	5,924,825

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	34,456	484,664	2,681,092	3,200,212	80,830	3,281,042
112 Elections Administration	0	0	2,346,704	2,346,704	297,079	2,643,783
Agency Total	34,456	484,664	5,027,796	5,546,916	377,909	5,924,825

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	6
6112	Senior Technical	7	9
6113	Other Technical and Craft Skilled	23	24
6114	Clerical and Office Support	199	195
6115	Semi-Skilled Operatives and Unskilled	34	52
6116	Contracted Employees	67	78
6117	Temporary Employees	0	0
	Total	337	364

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	49,793	51,733	60,256	34,456
	Total Appropriated Expenditure	1,638,596	1,714,546	1,703,113	3,246,586
	Total Appropriated Current Expenditure	1,489,200	1,587,846	1,578,612	3,165,756
610	Total Employment Costs	583,181	621,142	621,072	484,664
611	Total Wages and Salaries	537,017	563,464	564,480	434,812
613	Overhead Expenses	46,163	57,678	56,592	49,852
620	Total Other Charges	906,019	966,704	957,540	2,681,092
	Total Appropriated Capital Expenditure	149,396	126,700	124,501	80,830
	Programme Total	1,688,389	1,766,279	1,763,369	3,281,042

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,596,356	0	2,643,783
	Total Appropriated Current Expenditure	0	1,596,356	0	2,346,704
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	1,596,356	0	2,346,704
	Total Appropriated Capital Expenditure	0	0	0	297,079
	Programme Total	0	1,596,356	0	2,643,783

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		49,793	51,733	60,256	34,456
6011	Statutory Wages and Salaries	34,481	34,391	36,108	24,045
6012	Statutory Benefits and Allowance	15,312	17,342	24,148	10,411
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,489,200	1,587,846	1,578,612	3,165,756
<i>Total Wages and Salaries</i>		<i>537,017</i>	<i>563,464</i>	<i>564,480</i>	<i>434,812</i>
6111	Administrative	14,988	15,737	16,943	11,103
6112	Senior Technical	17,176	18,037	16,929	12,058
6113	Other Technical and Craft Skilled	20,124	24,358	25,169	18,055
6114	Clerical and Office Support	208,983	222,572	222,572	158,342
6115	Semi-Skilled Operatives and Unskilled	27,460	30,058	30,184	33,136
6116	Contracted Employees	248,287	252,702	252,682	202,118
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>46,163</i>	<i>57,678</i>	<i>56,592</i>	<i>49,852</i>
6131	Other Direct Labour Costs	6,799	7,528	8,099	5,322
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,264	25,400	22,582	25,450
6134	National Insurance	21,100	24,750	25,911	19,080
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>67,887</i>	<i>57,591</i>	<i>105,986</i>	<i>112,107</i>
6221	Drugs and Medical Supplies	1,187	1,306	0	661
6222	Field Materials and Supplies	5,363	4,937	44,758	6,328
6223	Office Materials and Supplies	45,911	31,628	51,528	69,088
6224	Print and Non-Print Materials	15,427	19,720	9,699	36,030
<i>Fuel and Lubricants</i>		<i>26,490</i>	<i>31,000</i>	<i>25,853</i>	<i>6,462</i>
6231	Fuel and Lubricants	26,490	31,000	25,853	6,462
<i>Rental and Maintenance of Buildings</i>		<i>86,745</i>	<i>72,887</i>	<i>65,952</i>	<i>39,969</i>
6241	Rental of Buildings	60,112	52,573	49,822	37,995
6242	Maintenance of Buildings	23,526	16,850	15,465	0
6243	Janitorial and Cleaning Supplies	3,107	3,464	665	1,974
<i>Maintenance of Infrastructure</i>		<i>21,144</i>	<i>12,000</i>	<i>4,170</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	21,144	12,000	4,170	0
<i>Transport, Travel & Postage</i>		<i>132,978</i>	<i>136,630</i>	<i>185,644</i>	<i>76,186</i>
6261	Local Travel and Subsistence	39,137	49,294	54,549	10,792
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	368	1,833	444	1,575

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	16,894	17,604	25,604	12,708
6265	Other Transport, Travel and Postage	76,579	67,899	105,047	51,111
	<i>Utility Charges</i>	<i>53,652</i>	<i>55,607</i>	<i>50,590</i>	<i>36,898</i>
6271	Telephone Charges	12,911	14,607	12,899	7,515
6272	Electricity Charges	31,774	32,000	28,691	23,948
6273	Water Charges	8,968	9,000	9,000	5,435
	<i>Other Goods and Services Purchased</i>	<i>309,780</i>	<i>358,348</i>	<i>318,207</i>	<i>172,767</i>
6281	Security Services	141,440	169,908	137,589	96,265
6282	Equipment Maintenance	4,210	13,431	7,293	23,948
6283	Cleaning and Extermination Services	5,778	7,000	5,397	2,725
6284	Other	158,351	168,009	167,929	49,829
	<i>Other Operating Expenses</i>	<i>205,729</i>	<i>218,243</i>	<i>143,442</i>	<i>90,336</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,178	10,177	10,095	8,458
6294	Other	198,550	208,066	133,347	81,878
	<i>Education Subventions and Training</i>	<i>1,615</i>	<i>24,398</i>	<i>57,697</i>	<i>30,427</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,615	24,398	57,697	30,427
	<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>2,115,940</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	2,115,940
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)	1,538,993	1,639,579	1,638,869	3,200,212

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	6
6112	Senior Technical	7	9
6113	Other Technical and Craft Skilled	23	24
6114	Clerical and Office Support	199	195
6115	Semi-Skilled Operatives and Unskilled	34	52
6116	Contracted Employees	67	78
6117	Temporary Employees	0	0
	Total	337	364

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,596,356	0	2,346,704
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>197,165</i>	<i>0</i>	<i>429,435</i>
6221	Drugs and Medical Supplies	0	607	0	548
6222	Field Materials and Supplies	0	30,165	0	97,646
6223	Office Materials and Supplies	0	53,174	0	162,190
6224	Print and Non-Print Materials	0	113,219	0	169,051
<i>Fuel and Lubricants</i>		<i>0</i>	<i>48,091</i>	<i>0</i>	<i>11,570</i>
6231	Fuel and Lubricants	0	48,091	0	11,570
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>8,138</i>	<i>0</i>	<i>39,804</i>
6241	Rental of Buildings	0	6,970	0	35,396
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	1,168	0	4,408
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>121,188</i>	<i>0</i>	<i>422,006</i>
6261	Local Travel and Subsistence	0	75,000	0	117,284
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	46,188	0	304,722
	<i>Utility Charges</i>	0	9,345	0	14,812
6271	Telephone Charges	0	8,598	0	7,814
6272	Electricity Charges	0	747	0	6,848
6273	Water Charges	0	0	0	150
	<i>Other Goods and Services Purchased</i>	0	175,620	0	491,109
6281	Security Services	0	64,840	0	77,269
6282	Equipment Maintenance	0	2,710	0	7,259
6283	Cleaning and Extermination Services	0	3,070	0	1,542
6284	Other	0	105,000	0	405,039
	<i>Other Operating Expenses</i>	0	939,809	0	848,466
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	56,619	0	90,128
6294	Other	0	883,190	0	758,338
	<i>Education Subventions and Training</i>	0	97,000	0	89,502
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	97,000	0	89,502
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	1,596,356	0	2,346,704

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,354,224	2,798,398	2,429,949	227,831
	Total Appropriated Current Expenditure	325,408	333,298	330,813	227,831
610	Total Employment Costs	94,344	103,359	103,359	75,156
620	Total Other Charges	231,064	229,939	227,454	152,675
	Total Appropriated Capital Expenditure	1,028,816	2,465,100	2,099,136	0
	Grand Total (Appropriated and Statutory)	1,354,224	2,798,398	2,429,949	227,831

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	34,608	38,355	72,963	0	72,963
132 Ministry Administration	0	15,769	14,899	30,668	0	30,668
133 Regional Development	0	24,779	99,421	124,200	0	124,200
Agency Total	0	75,156	152,675	227,831	0	227,831

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	21	22
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	2	2
6116	Contracted Employees	33	33
6117	Temporary Employees	0	0
	Total	62	62

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	95,782	108,368	103,836	72,963
	Total Appropriated Current Expenditure	95,782	108,368	103,836	72,963
610	Total Employment Costs	41,520	45,036	44,626	34,608
611	Total Wages and Salaries	41,410	44,998	44,459	34,608
613	Overhead Expenses	110	38	168	0
620	Total Other Charges	54,262	63,332	59,210	38,355
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	95,782	108,368	103,836	72,963

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	54,204	59,638	61,776	30,668
	Total Appropriated Current Expenditure	44,705	47,538	49,676	30,668
610	Total Employment Costs	22,654	23,143	23,567	15,769
611	Total Wages and Salaries	20,941	21,363	21,731	14,006
613	Overhead Expenses	1,712	1,780	1,836	1,763
620	Total Other Charges	22,051	24,395	26,110	14,899
	Total Appropriated Capital Expenditure	9,499	12,100	12,100	0
	Programme Total	54,204	59,638	61,776	30,668

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,204,239	2,630,392	2,264,337	124,200
	Total Appropriated Current Expenditure	184,921	177,392	177,300	124,200
610	Total Employment Costs	30,170	35,180	35,166	24,779
611	Total Wages and Salaries	27,613	31,195	30,744	21,339
613	Overhead Expenses	2,557	3,985	4,422	3,440
620	Total Other Charges	154,751	142,212	142,134	99,421
	Total Appropriated Capital Expenditure	1,019,318	2,453,000	2,087,037	0
	Programme Total	1,204,239	2,630,392	2,264,337	124,200

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		95,782	108,368	103,836	72,963
<i>Total Wages and Salaries</i>		<i>41,410</i>	<i>44,998</i>	<i>44,459</i>	<i>34,608</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	322	0	0	0
6113	Other Technical and Craft Skilled	801	0	757	0
6114	Clerical and Office Support	105	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	40,182	44,998	43,702	34,608
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>110</i>	<i>38</i>	<i>168</i>	<i>0</i>
6131	Other Direct Labour Costs	16	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	38	104	0
6134	National Insurance	94	0	63	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,105</i>	<i>3,105</i>	<i>4,218</i>	<i>2,827</i>
6221	Drugs and Medical Supplies	120	120	120	80
6222	Field Materials and Supplies	185	185	185	124
6223	Office Materials and Supplies	1,300	1,300	1,300	867
6224	Print and Non-Print Materials	1,500	1,500	2,613	1,756
<i>Fuel and Lubricants</i>		<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>5,334</i>
6231	Fuel and Lubricants	8,000	8,000	8,000	5,334
<i>Rental and Maintenance of Buildings</i>		<i>944</i>	<i>720</i>	<i>720</i>	<i>515</i>
6241	Rental of Buildings	225	0	0	0
6242	Maintenance of Buildings	499	500	500	350
6243	Janitorial and Cleaning Supplies	220	220	220	165
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>25,191</i>	<i>32,191</i>	<i>29,580</i>	<i>19,715</i>
6261	Local Travel and Subsistence	7,200	7,200	6,480	4,320
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,500	2,500	3,640	2,427
6265	Other Transport, Travel and Postage	15,481	22,481	19,450	12,968
	<i>Utility Charges</i>	<i>4,716</i>	<i>4,716</i>	<i>4,291</i>	<i>2,752</i>
6271	Telephone Charges	3,890	3,890	3,465	2,594
6272	Electricity Charges	826	826	826	158
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>11,716</i>	<i>14,010</i>	<i>11,810</i>	<i>6,812</i>
6281	Security Services	10,846	13,140	10,641	6,102
6282	Equipment Maintenance	700	700	1,000	667
6283	Cleaning and Extermination Services	170	170	170	43
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>590</i>	<i>590</i>	<i>590</i>	<i>400</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	440	440	440	300
6294	Other	150	150	150	100
	<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)	95,782	108,368	103,836	72,963

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	17	19
6117	Temporary Employees	0	0
	Total	17	19

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		44,705	47,538	49,676	30,668
<i>Total Wages and Salaries</i>		<i>20,941</i>	<i>21,363</i>	<i>21,731</i>	<i>14,006</i>
6111	Administrative	4,293	5,266	5,266	4,246
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	735	771	771	540
6114	Clerical and Office Support	3,033	2,673	3,284	2,194
6115	Semi-Skilled Operatives and Unskilled	1,032	1,174	1,034	785
6116	Contracted Employees	11,849	11,479	11,376	6,241
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,712</i>	<i>1,780</i>	<i>1,836</i>	<i>1,763</i>
6131	Other Direct Labour Costs	96	96	160	175
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	866	812	804	914
6134	National Insurance	750	872	872	674
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,190</i>	<i>1,385</i>	<i>1,385</i>	<i>952</i>
6221	Drugs and Medical Supplies	50	60	60	50
6222	Field Materials and Supplies	40	55	55	38
6223	Office Materials and Supplies	700	770	770	530
6224	Print and Non-Print Materials	400	500	500	334
<i>Fuel and Lubricants</i>		<i>1,320</i>	<i>1,400</i>	<i>1,400</i>	<i>934</i>
6231	Fuel and Lubricants	1,320	1,400	1,400	934
<i>Rental and Maintenance of Buildings</i>		<i>5,240</i>	<i>5,250</i>	<i>5,250</i>	<i>1,270</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	5,000	5,000	1,000
6243	Janitorial and Cleaning Supplies	240	250	250	270
<i>Maintenance of Infrastructure</i>		<i>499</i>	<i>500</i>	<i>500</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	499	500	500	300
<i>Transport, Travel & Postage</i>		<i>1,330</i>	<i>1,760</i>	<i>1,980</i>	<i>1,170</i>
6261	Local Travel and Subsistence	220	250	250	168
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,100	1,500	1,720	1,002
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>4,290</i>	<i>4,840</i>	<i>5,340</i>	<i>4,310</i>
6271	Telephone Charges	990	1,540	2,040	1,360
6272	Electricity Charges	3,100	3,100	3,100	2,950
6273	Water Charges	200	200	200	0
	<i>Other Goods and Services Purchased</i>	<i>7,282</i>	<i>8,340</i>	<i>9,343</i>	<i>5,479</i>
6281	Security Services	5,386	6,300	7,304	3,982
6282	Equipment Maintenance	990	1,090	1,090	686
6283	Cleaning and Extermination Services	220	250	249	344
6284	Other	686	700	700	467
	<i>Other Operating Expenses</i>	<i>900</i>	<i>920</i>	<i>911</i>	<i>484</i>
6291	National and Other Events	500	500	492	284
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	300	300	120
6294	Other	100	120	119	80
	<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)		44,705	47,538	49,676	30,668

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	5	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	2	2
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
	Total	24	23

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		184,921	177,392	177,300	124,200
<i>Total Wages and Salaries</i>		<i>27,613</i>	<i>31,195</i>	<i>30,744</i>	<i>21,339</i>
6111	Administrative	16,918	19,732	19,227	13,509
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	10,695	11,463	11,518	7,830
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,557</i>	<i>3,985</i>	<i>4,422</i>	<i>3,440</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,385	2,477	2,979	2,500
6134	National Insurance	1,172	1,508	1,443	940
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>92,855</i>	<i>95,964</i>	<i>95,964</i>	<i>72,356</i>
6211	Expenses Specific to the Agency	92,855	95,964	95,964	72,356
<i>Materials, Equipment and Supplies</i>		<i>3,431</i>	<i>3,431</i>	<i>3,431</i>	<i>2,364</i>
6221	Drugs and Medical Supplies	50	50	50	80
6222	Field Materials and Supplies	60	60	60	69
6223	Office Materials and Supplies	400	400	400	267
6224	Print and Non-Print Materials	2,921	2,921	2,921	1,948
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>1,500</i>	<i>1,500</i>	<i>1,000</i>
6231	Fuel and Lubricants	1,000	1,500	1,500	1,000
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>485</i>	<i>559</i>	<i>299</i>
6241	Rental of Buildings	0	225	300	125
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	250	260	259	174
<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>815</i>	<i>865</i>	<i>865</i>	<i>737</i>
6261	Local Travel and Subsistence	500	500	500	334
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	200	250	250	403
6265	Other Transport, Travel and Postage	100	100	100	0
<i>Utility Charges</i>		<i>1,450</i>	<i>1,450</i>	<i>1,449</i>	<i>967</i>
6271	Telephone Charges	1,450	1,450	1,449	967
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>14,762</i>	<i>19,837</i>	<i>19,831</i>	<i>14,078</i>
6281	Security Services	500	4,380	3,774	2,088
6282	Equipment Maintenance	450	500	500	436
6283	Cleaning and Extermination Services	30	30	30	21
6284	Other	13,782	14,927	15,527	11,533
<i>Other Operating Expenses</i>		<i>680</i>	<i>680</i>	<i>680</i>	<i>233</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	80	81
6294	Other	600	600	600	152
<i>Education Subventions and Training</i>		<i>10,000</i>	<i>12,500</i>	<i>12,458</i>	<i>3,553</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,000	12,500	12,458	3,553
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>29,009</i>	<i>5,000</i>	<i>4,897</i>	<i>3,334</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	29,009	5,000	4,897	3,334
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	500	500	500	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)		184,921	177,392	177,300	124,200

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	16	15
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
Total		21	20

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	821,159	829,804	1,043,937	715,043
	Total Appropriated Current Expenditure	796,611	818,169	1,032,756	715,043
610	Total Employment Costs	72,765	82,680	82,677	52,315
620	Total Other Charges	723,846	735,489	950,079	662,728
	Total Appropriated Capital Expenditure	24,548	11,635	11,181	0
	Grand Total (Appropriated and Statutory)	821,159	829,804	1,043,937	715,043

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	52,315	662,728	715,043	0	715,043
Agency Total	0	52,315	662,728	715,043	0	715,043

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	31	30
6117	Temporary Employees	2	2
	Total	43	42

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	821,159	829,804	1,043,937	715,043
	Total Appropriated Current Expenditure	796,611	818,169	1,032,756	715,043
610	Total Employment Costs	72,765	82,680	82,677	52,315
611	Total Wages and Salaries	70,071	80,586	80,449	50,587
613	Overhead Expenses	2,694	2,094	2,228	1,728
620	Total Other Charges	723,846	735,489	950,079	662,728
	Total Appropriated Capital Expenditure	24,548	11,635	11,181	0
	Programme Total	821,159	829,804	1,043,937	715,043

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		796,611	818,169	1,032,756	715,043
<i>Total Wages and Salaries</i>		<i>70,071</i>	<i>80,586</i>	<i>80,449</i>	<i>50,587</i>
6111	Administrative	5,164	2,109	2,215	1,477
6112	Senior Technical	1,557	1,557	1,635	1,090
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	4,053	3,907	3,990	2,747
6115	Semi-Skilled Operatives and Unskilled	1,349	1,120	1,120	807
6116	Contracted Employees	56,211	70,156	70,153	43,473
6117	Temporary Employees	1,737	1,737	1,338	993
<i>Overhead Expenses</i>		<i>2,694</i>	<i>2,094</i>	<i>2,228</i>	<i>1,728</i>
6131	Other Direct Labour Costs	533	471	591	315
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,313	893	906	896
6134	National Insurance	848	730	730	517
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,756</i>	<i>2,860</i>	<i>3,000</i>	<i>2,245</i>
6221	Drugs and Medical Supplies	63	67	67	45
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,000	2,100	2,099	1,600
6224	Print and Non-Print Materials	693	693	834	600
<i>Fuel and Lubricants</i>		<i>7,400</i>	<i>8,000</i>	<i>5,974</i>	<i>4,060</i>
6231	Fuel and Lubricants	7,400	8,000	5,974	4,060
<i>Rental and Maintenance of Buildings</i>		<i>1,834</i>	<i>1,835</i>	<i>1,832</i>	<i>2,557</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	800	800	798	1,800
6243	Janitorial and Cleaning Supplies	1,034	1,035	1,034	757
<i>Maintenance of Infrastructure</i>		<i>190</i>	<i>200</i>	<i>360</i>	<i>360</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	190	200	360	360
<i>Transport, Travel & Postage</i>		<i>8,795</i>	<i>9,000</i>	<i>9,164</i>	<i>6,958</i>
6261	Local Travel and Subsistence	4,769	4,900	4,889	4,023
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	126	200	72	133

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,900	3,900	4,203	2,802
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>9,966</i>	<i>10,402</i>	<i>10,351</i>	<i>8,340</i>
6271	Telephone Charges	3,026	3,026	3,003	1,809
6272	Electricity Charges	4,965	5,400	5,359	4,570
6273	Water Charges	1,976	1,976	1,989	1,961
<i>Other Goods and Services Purchased</i>		<i>17,859</i>	<i>20,091</i>	<i>21,670</i>	<i>13,506</i>
6281	Security Services	15,103	16,498	18,304	11,253
6282	Equipment Maintenance	1,362	1,700	1,676	1,133
6283	Cleaning and Extermination Services	295	393	365	412
6284	Other	1,099	1,500	1,326	708
<i>Other Operating Expenses</i>		<i>4,031</i>	<i>4,333</i>	<i>4,178</i>	<i>2,173</i>
6291	National and Other Events	175	475	321	174
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	829	830	829	553
6294	Other	3,027	3,028	3,028	1,446
<i>Education Subventions and Training</i>		<i>666,496</i>	<i>671,432</i>	<i>886,951</i>	<i>622,529</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	666,496	671,432	886,951	622,529
<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>4,518</i>	<i>7,336</i>	<i>6,598</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	4,518	7,336	6,598	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)		796,611	818,169	1,032,756	715,043

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	31	30
6117	Temporary Employees	2	2
Total		43	42

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,326,137	1,554,441	1,576,743	359,368
	Total Appropriated Current Expenditure	392,028	411,941	434,661	359,368
610	Total Employment Costs	108,568	116,081	115,930	80,852
620	Total Other Charges	283,460	295,860	318,731	278,516
	Total Appropriated Capital Expenditure	934,109	1,142,500	1,142,082	0
	Grand Total (Appropriated and Statutory)	1,326,137	1,554,441	1,576,743	359,368

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	80,852	278,516	359,368	0	359,368
Agency Total	0	80,852	278,516	359,368	0	359,368

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	79	72
6117	Temporary Employees	0	0
	Total	97	88

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,326,137	1,554,441	1,576,743	359,368
	Total Appropriated Current Expenditure	392,028	411,941	434,661	359,368
610	Total Employment Costs	108,568	116,081	115,930	80,852
611	Total Wages and Salaries	106,606	113,651	113,444	78,959
613	Overhead Expenses	1,962	2,430	2,486	1,893
620	Total Other Charges	283,460	295,860	318,731	278,516
	Total Appropriated Capital Expenditure	934,109	1,142,500	1,142,082	0
	Programme Total	1,326,137	1,554,441	1,576,743	359,368

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		392,028	411,941	434,661	359,368
<i>Total Wages and Salaries</i>		<i>106,606</i>	<i>113,651</i>	<i>113,444</i>	<i>78,959</i>
6111	Administrative	5,194	8,079	7,035	4,532
6112	Senior Technical	94	0	0	0
6113	Other Technical and Craft Skilled	821	863	863	1,135
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,437	5,709	5,709	3,384
6116	Contracted Employees	95,060	99,000	99,836	69,908
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,962</i>	<i>2,430</i>	<i>2,486</i>	<i>1,893</i>
6131	Other Direct Labour Costs	7	15	134	56
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,048	1,248	1,276	1,094
6134	National Insurance	907	1,167	1,077	743
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,173</i>	<i>4,450</i>	<i>4,109</i>	<i>3,225</i>
6221	Drugs and Medical Supplies	165	200	181	98
6222	Field Materials and Supplies	199	200	192	180
6223	Office Materials and Supplies	2,565	2,600	2,297	1,945
6224	Print and Non-Print Materials	1,245	1,450	1,439	1,002
<i>Fuel and Lubricants</i>		<i>17,746</i>	<i>17,756</i>	<i>18,148</i>	<i>14,102</i>
6231	Fuel and Lubricants	17,746	17,756	18,148	14,102
<i>Rental and Maintenance of Buildings</i>		<i>7,897</i>	<i>7,970</i>	<i>7,781</i>	<i>8,053</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,485	5,520	5,489	6,040
6243	Janitorial and Cleaning Supplies	2,412	2,450	2,291	2,013
<i>Maintenance of Infrastructure</i>		<i>2,040</i>	<i>2,100</i>	<i>1,688</i>	<i>1,525</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,040	2,100	1,688	1,525
<i>Transport, Travel & Postage</i>		<i>55,472</i>	<i>61,035</i>	<i>60,891</i>	<i>66,952</i>
6261	Local Travel and Subsistence	8,101	8,500	8,415	5,594
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	35	0	15

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	14,473	14,500	14,497	11,904
6265	Other Transport, Travel and Postage	32,899	38,000	37,979	49,439
<i>Utility Charges</i>		<i>15,532</i>	<i>17,296</i>	<i>15,438</i>	<i>9,443</i>
6271	Telephone Charges	4,050	4,200	4,795	3,438
6272	Electricity Charges	8,386	10,000	7,547	6,005
6273	Water Charges	3,096	3,096	3,096	0
<i>Other Goods and Services Purchased</i>		<i>27,353</i>	<i>28,323</i>	<i>37,923</i>	<i>22,129</i>
6281	Security Services	16,764	17,500	25,782	14,500
6282	Equipment Maintenance	2,482	2,500	2,846	2,383
6283	Cleaning and Extermination Services	2,291	2,400	2,777	1,518
6284	Other	5,815	5,923	6,517	3,728
<i>Other Operating Expenses</i>		<i>68,663</i>	<i>68,200</i>	<i>73,414</i>	<i>97,481</i>
6291	National and Other Events	33,472	33,500	33,478	67,320
6292	Dietary	30,446	30,500	35,465	26,638
6293	Refreshment and Meals	2,549	2,000	2,299	1,911
6294	Other	2,196	2,200	2,172	1,612
<i>Education Subventions and Training</i>		<i>75,788</i>	<i>75,788</i>	<i>86,672</i>	<i>47,841</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	75,788	75,788	86,672	47,841
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>8,795</i>	<i>12,942</i>	<i>12,668</i>	<i>7,765</i>
6321	Subsidies and Contributions to Local Organisations	8,795	12,942	12,668	7,765
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)		392,028	411,941	434,661	359,368

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	79	72
6117	Temporary Employees	0	0
Total		97	88

DETAILS OF EXPENDITURE

Agency Details

Agency: 17 Ministry of Indigenous People's Affairs

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	624,792
	Total Appropriated Current Expenditure	0	0	0	308,892
610	Total Employment Costs	0	0	0	48,176
620	Total Other Charges	0	0	0	260,716
	Total Appropriated Capital Expenditure	0	0	0	315,900
	Grand Total (Appropriated and Statutory)	0	0	0	624,792

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	48,176	260,716	308,892	315,900	624,792
Agency Total	0	48,176	260,716	308,892	315,900	624,792

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	8
6116	Contracted Employees	0	72
6117	Temporary Employees	0	0
	Total	0	88

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 17 Ministry of Indigenous People's Affairs

Programme: 171 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	624,792
	Total Appropriated Current Expenditure	0	0	0	308,892
610	Total Employment Costs	0	0	0	48,176
611	Total Wages and Salaries	0	0	0	47,694
613	Overhead Expenses	0	0	0	482
620	Total Other Charges	0	0	0	260,716
	Total Appropriated Capital Expenditure	0	0	0	315,900
	Programme Total	0	0	0	624,792

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 17 Ministry of Indigenous People's Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	308,892
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>47,694</i>
6111	Administrative	0	0	0	2,378
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	568
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,626
6116	Contracted Employees	0	0	0	43,122
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>482</i>
6131	Other Direct Labour Costs	0	0	0	78
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2
6134	National Insurance	0	0	0	402
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,925</i>
6221	Drugs and Medical Supplies	0	0	0	102
6222	Field Materials and Supplies	0	0	0	70
6223	Office Materials and Supplies	0	0	0	855
6224	Print and Non-Print Materials	0	0	0	898
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,522</i>
6231	Fuel and Lubricants	0	0	0	7,522
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,447</i>
6241	Rental of Buildings	0	0	0	4,000
6242	Maintenance of Buildings	0	0	0	1,960
6243	Janitorial and Cleaning Supplies	0	0	0	1,487
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,675</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	2,675
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,583</i>
6261	Local Travel and Subsistence	0	0	0	8,906
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: 17 Ministry of Indigenous People's Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	6,096
6265	Other Transport, Travel and Postage	0	0	0	5,561
	<i>Utility Charges</i>	0	0	0	13,557
6271	Telephone Charges	0	0	0	3,362
6272	Electricity Charges	0	0	0	6,535
6273	Water Charges	0	0	0	3,660
	<i>Other Goods and Services Purchased</i>	0	0	0	20,071
6281	Security Services	0	0	0	14,100
6282	Equipment Maintenance	0	0	0	1,417
6283	Cleaning and Extermination Services	0	0	0	1,682
6284	Other	0	0	0	2,872
	<i>Other Operating Expenses</i>	0	0	0	46,367
6291	National and Other Events	0	0	0	32,030
6292	Dietary	0	0	0	12,560
6293	Refreshment and Meals	0	0	0	889
6294	Other	0	0	0	888
	<i>Education Subventions and Training</i>	0	0	0	129,638
6301	Education Subventions and Grants	0	0	0	89,479
6302	Training (including Scholarships)	0	0	0	40,159
	<i>Rates, Taxes and Subvention to Local 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	10,931
6321	Subsidies and Contributions to Local Organisations	0	0	0	10,931
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	308,892

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	8
6116	Contracted Employees	0	72
6117	Temporary Employees	0	0
	Total	0	88

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	15,063,083	15,756,726	15,455,582	20,894,574
	Total Appropriated Current Expenditure	9,647,208	10,316,658	10,793,436	16,553,023
610	Total Employment Costs	375,873	504,125	501,716	628,684
620	Total Other Charges	9,271,335	9,812,533	10,291,720	15,924,339
	Total Appropriated Capital Expenditure	5,415,875	5,440,068	4,662,147	4,341,551
	Grand Total (Appropriated and Statutory)	15,063,083	15,756,726	15,455,582	20,894,574

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	467,651	15,488,449	15,956,100	2,670,133	18,626,233
212 Crops and Livestock Support Services	0	0	0	0	1,645,418	1,645,418
213 Fisheries	0	66,389	60,987	127,376	2,000	129,376
214 Hydrometeorological Services	0	94,644	374,903	469,547	24,000	493,547
Agency Total	0	628,684	15,924,339	16,553,023	4,341,551	20,894,574

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	11	11
6112	Senior Technical	8	9
6113	Other Technical and Craft Skilled	31	28
6114	Clerical and Office Support	18	15
6115	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	200	248
6117	Temporary Employees	20	20
	Total	302	344

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,275,901	13,333,199	13,020,998	18,626,233
	Total Appropriated Current Expenditure	9,153,251	9,755,009	10,238,673	15,956,100
610	Total Employment Costs	249,530	356,775	356,450	467,651
611	Total Wages and Salaries	243,966	350,222	350,381	460,853
613	Overhead Expenses	5,564	6,553	6,068	6,798
620	Total Other Charges	8,903,720	9,398,234	9,882,224	15,488,449
	Total Appropriated Capital Expenditure	3,122,650	3,578,190	2,782,324	2,670,133
	Programme Total	12,275,901	13,333,199	13,020,998	18,626,233

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,263,623	1,668,945	1,694,537	855,418
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	2,263,623	1,818,945	1,837,232	1,645,418
	Programme Total	2,263,623	1,818,945	1,837,232	1,645,418

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	117,723	138,312	137,924	129,376
	Total Appropriated Current Expenditure	111,286	123,312	123,245	127,376
610	Total Employment Costs	55,351	62,533	62,486	66,389
611	Total Wages and Salaries	52,581	59,323	59,429	63,308
613	Overhead Expenses	2,769	3,210	3,057	3,081
620	Total Other Charges	55,935	60,779	60,759	60,987
	Total Appropriated Capital Expenditure	6,438	15,000	14,679	2,000
	Programme Total	117,723	138,312	137,924	129,376

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	405,836	466,270	459,429	493,547
	Total Appropriated Current Expenditure	382,672	438,337	431,517	469,547
610	Total Employment Costs	70,992	84,817	82,780	94,644
611	Total Wages and Salaries	65,228	78,800	76,863	84,759
613	Overhead Expenses	5,763	6,017	5,917	9,885
620	Total Other Charges	311,680	353,520	348,737	374,903
	Total Appropriated Capital Expenditure	23,164	27,933	27,912	24,000
	Programme Total	405,836	466,270	459,429	493,547

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		9,153,251	9,755,009	10,238,673	15,956,100
<i>Total Wages and Salaries</i>		<i>243,966</i>	<i>350,222</i>	<i>350,381</i>	<i>460,853</i>
6111	Administrative	10,243	13,515	13,325	14,543
6112	Senior Technical	4,615	5,460	5,727	5,727
6113	Other Technical and Craft Skilled	7,361	8,292	7,649	7,766
6114	Clerical and Office Support	8,061	7,630	7,462	7,483
6115	Semi-Skilled Operatives and Unskilled	2,064	2,172	2,306	2,339
6116	Contracted Employees	202,372	302,101	303,512	417,535
6117	Temporary Employees	9,251	11,052	10,401	5,460
<i>Overhead Expenses</i>		<i>5,564</i>	<i>6,553</i>	<i>6,068</i>	<i>6,798</i>
6131	Other Direct Labour Costs	203	326	264	239
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,755	3,333	2,975	3,634
6134	National Insurance	2,606	2,894	2,829	2,925
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,253</i>	<i>9,750</i>	<i>8,134</i>	<i>9,450</i>
6221	Drugs and Medical Supplies	133	140	140	140
6222	Field Materials and Supplies	200	210	210	210
6223	Office Materials and Supplies	3,521	3,800	2,184	3,500
6224	Print and Non-Print Materials	5,400	5,600	5,600	5,600
<i>Fuel and Lubricants</i>		<i>7,099</i>	<i>7,500</i>	<i>7,481</i>	<i>7,600</i>
6231	Fuel and Lubricants	7,099	7,500	7,481	7,600
<i>Rental and Maintenance of Buildings</i>		<i>9,580</i>	<i>9,659</i>	<i>9,647</i>	<i>11,659</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	8,000	7,988	10,000
6243	Janitorial and Cleaning Supplies	1,580	1,659	1,659	1,659
<i>Maintenance of Infrastructure</i>		<i>4,785</i>	<i>4,785</i>	<i>4,785</i>	<i>11,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,785	4,785	4,785	11,500
<i>Transport, Travel & Postage</i>		<i>15,922</i>	<i>17,430</i>	<i>17,430</i>	<i>17,530</i>
6261	Local Travel and Subsistence	8,000	8,800	8,800	8,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	22	30	30	30

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,900	5,100	5,100	5,200
6265	Other Transport, Travel and Postage	3,000	3,500	3,500	3,500
<i>Utility Charges</i>		<i>20,551</i>	<i>20,794</i>	<i>25,394</i>	<i>25,390</i>
6271	Telephone Charges	3,938	4,100	4,700	4,700
6272	Electricity Charges	15,000	15,000	19,000	18,190
6273	Water Charges	1,613	1,694	1,694	2,500
<i>Other Goods and Services Purchased</i>		<i>25,532</i>	<i>27,142</i>	<i>28,721</i>	<i>81,126</i>
6281	Security Services	13,750	14,438	16,054	15,160
6282	Equipment Maintenance	3,400	4,070	4,034	4,070
6283	Cleaning and Extermination Services	3,500	3,675	3,675	4,525
6284	Other	4,882	4,959	4,959	57,371
<i>Other Operating Expenses</i>		<i>15,493</i>	<i>17,750</i>	<i>17,750</i>	<i>27,674</i>
6291	National and Other Events	1,000	1,050	1,050	1,050
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,000	4,200	4,200	4,200
6294	Other	10,493	12,500	12,500	22,424
<i>Education Subventions and Training</i>		<i>500</i>	<i>540</i>	<i>540</i>	<i>540</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	540	540	540
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>8,795,005</i>	<i>9,282,884</i>	<i>9,762,342</i>	<i>15,295,980</i>
6321	Subsidies and Contributions to Local Organisations	8,742,528	9,221,722	9,701,180	15,237,184
6322	Subsidies and Contributions to Intl. Organisations	52,477	61,162	61,162	58,796
<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)		9,153,251	9,755,009	10,238,673	15,956,100

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	10	10
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	12	10
6114	Clerical and Office Support	12	10
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	139	175
6117	Temporary Employees	20	20
Total		200	232

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	0
	<i>Total Wages and Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
	<i>Overhead Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
	<i>Expenses Specific to the Agency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
	<i>Materials, Equipment and Supplies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
	<i>Fuel and Lubricants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
	<i>Rental and Maintenance of Buildings</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
	<i>Maintenance of Infrastructure</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
	<i>Transport, Travel & Postage</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		111,286	123,312	123,245	127,376
<i>Total Wages and Salaries</i>		<i>52,581</i>	<i>59,323</i>	<i>59,429</i>	<i>63,308</i>
6111	Administrative	2,912	3,132	3,282	3,282
6112	Senior Technical	3,676	3,864	4,052	4,052
6113	Other Technical and Craft Skilled	872	924	76	1,211
6114	Clerical and Office Support	1,186	2,016	2,124	1,939
6115	Semi-Skilled Operatives and Unskilled	4,549	4,788	4,816	4,402
6116	Contracted Employees	39,387	44,599	45,079	48,422
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,769</i>	<i>3,210</i>	<i>3,057</i>	<i>3,081</i>
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,680	1,930	1,860	1,878
6134	National Insurance	909	1,100	1,016	1,023
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,059</i>	<i>3,263</i>	<i>3,263</i>	<i>3,427</i>
6221	Drugs and Medical Supplies	35	45	45	65
6222	Field Materials and Supplies	1,560	1,680	1,680	1,780
6223	Office Materials and Supplies	900	938	938	985
6224	Print and Non-Print Materials	564	600	600	597
<i>Fuel and Lubricants</i>		<i>5,064</i>	<i>6,100</i>	<i>5,600</i>	<i>6,100</i>
6231	Fuel and Lubricants	5,064	6,100	5,600	6,100
<i>Rental and Maintenance of Buildings</i>		<i>3,138</i>	<i>3,158</i>	<i>3,275</i>	<i>3,278</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,998	2,998	2,997	3,000
6243	Janitorial and Cleaning Supplies	140	160	278	278
<i>Maintenance of Infrastructure</i>		<i>1,999</i>	<i>1,500</i>	<i>82</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,000	1,500	40	0
6253	Maintenance of Drainage and Irrigation Works	999	0	42	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>6,623</i>	<i>7,844</i>	<i>8,237</i>	<i>8,437</i>
6261	Local Travel and Subsistence	3,708	4,709	4,709	4,709
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	42	35	35

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,693	2,893	3,293	3,493
6265	Other Transport, Travel and Postage	200	200	200	200
	<i>Utility Charges</i>	<i>3,483</i>	<i>3,672</i>	<i>3,672</i>	<i>3,011</i>
6271	Telephone Charges	703	772	772	811
6272	Electricity Charges	2,625	2,700	2,700	2,000
6273	Water Charges	155	200	200	200
	<i>Other Goods and Services Purchased</i>	<i>8,227</i>	<i>10,320</i>	<i>11,720</i>	<i>11,812</i>
6281	Security Services	5,940	7,940	9,340	9,352
6282	Equipment Maintenance	1,129	1,200	1,200	1,200
6283	Cleaning and Extermination Services	683	690	690	785
6284	Other	475	490	490	475
	<i>Other Operating Expenses</i>	<i>5,782</i>	<i>5,922</i>	<i>5,921</i>	<i>5,922</i>
6291	National and Other Events	3,800	3,900	3,900	3,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	930	950	949	950
6294	Other	1,052	1,072	1,072	1,072
	<i>Education Subventions and Training</i>	<i>4,818</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,818	5,000	5,000	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>13,743</i>	<i>14,000</i>	<i>13,990</i>	<i>14,000</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	13,743	14,000	13,990	14,000
	<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)	111,286	123,312	123,245	127,376

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	27	27
6117	Temporary Employees	0	0
	Total	42	41

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		382,672	438,337	431,517	469,547
<i>Total Wages and Salaries</i>		<i>65,228</i>	<i>78,800</i>	<i>76,863</i>	<i>84,759</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,749	7,356	7,878	10,205
6113	Other Technical and Craft Skilled	11,668	11,268	10,878	10,458
6114	Clerical and Office Support	1,814	1,908	2,016	2,016
6115	Semi-Skilled Operatives and Unskilled	1,032	1,092	1,170	1,170
6116	Contracted Employees	43,965	57,176	54,921	60,910
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,763</i>	<i>6,017</i>	<i>5,917</i>	<i>9,885</i>
6131	Other Direct Labour Costs	2,245	2,345	2,422	6,071
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,878	1,972	1,725	1,808
6134	National Insurance	1,641	1,700	1,770	2,006
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,354</i>	<i>44,500</i>	<i>49,313</i>	<i>29,500</i>
6221	Drugs and Medical Supplies	1,200	1,200	1,014	1,200
6222	Field Materials and Supplies	17,340	30,000	34,999	19,300
6223	Office Materials and Supplies	5,315	6,500	6,500	3,500
6224	Print and Non-Print Materials	6,500	6,800	6,800	5,500
<i>Fuel and Lubricants</i>		<i>16,200</i>	<i>17,800</i>	<i>17,596</i>	<i>17,600</i>
6231	Fuel and Lubricants	16,200	17,800	17,596	17,600
<i>Rental and Maintenance of Buildings</i>		<i>12,285</i>	<i>12,385</i>	<i>11,787</i>	<i>17,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,285	9,285	9,167	14,000
6243	Janitorial and Cleaning Supplies	3,000	3,100	2,620	3,100
<i>Maintenance of Infrastructure</i>		<i>4,407</i>	<i>4,407</i>	<i>4,990</i>	<i>7,990</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,407	4,407	4,990	7,990
<i>Transport, Travel & Postage</i>		<i>29,945</i>	<i>33,554</i>	<i>31,404</i>	<i>37,654</i>
6261	Local Travel and Subsistence	11,349	13,500	11,350	13,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	70	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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	5,972	6,400	6,400	7,500
6265	Other Transport, Travel and Postage	12,554	13,554	13,554	16,554
<i>Utility Charges</i>		<i>28,999</i>	<i>29,100</i>	<i>24,500</i>	<i>29,220</i>
6271	Telephone Charges	7,000	7,100	6,500	7,220
6272	Electricity Charges	20,000	20,000	16,000	20,000
6273	Water Charges	1,999	2,000	2,000	2,000
<i>Other Goods and Services Purchased</i>		<i>89,582</i>	<i>106,428</i>	<i>111,233</i>	<i>124,228</i>
6281	Security Services	16,065	24,528	17,628	24,528
6282	Equipment Maintenance	33,300	40,000	45,314	45,000
6283	Cleaning and Extermination Services	3,978	4,100	4,298	6,800
6284	Other	36,238	37,800	43,993	47,900
<i>Other Operating Expenses</i>		<i>4,990</i>	<i>5,060</i>	<i>5,245</i>	<i>7,246</i>
6291	National and Other Events	4,000	4,000	4,185	6,186
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	540	590	590	590
6294	Other	450	470	470	470
<i>Education Subventions and Training</i>		<i>20,919</i>	<i>21,841</i>	<i>14,225</i>	<i>21,841</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,919	21,841	14,225	21,841
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>74,000</i>	<i>78,445</i>	<i>78,445</i>	<i>82,524</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	74,000	78,445	78,445	82,524
<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)		382,672	438,337	431,517	469,547

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	18	16
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	34	46
6117	Temporary Employees	0	0
Total		60	71

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	953,523	2,206,636	1,342,023	685,813
	Total Appropriated Current Expenditure	652,165	700,969	670,547	450,749
610	Total Employment Costs	111,958	113,904	113,904	90,624
620	Total Other Charges	540,207	587,065	556,643	360,125
	Total Appropriated Capital Expenditure	301,358	1,505,667	671,475	235,064
	Grand Total (Appropriated and Statutory)	953,523	2,206,636	1,342,023	685,813

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	52,856	287,696	340,552	0	340,552
232 Ministry Administration	0	16,960	22,548	39,508	0	39,508
233 Commerce, Industry and Consumer Affairs	0	20,808	49,881	70,689	235,064	305,753
Agency Total	0	90,624	360,125	450,749	235,064	685,813

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	7
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	57	62
6117	Temporary Employees	1	1
	Total	79	83

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	501,403	567,366	541,029	340,552
	Total Appropriated Current Expenditure	486,315	519,312	499,475	340,552
610	Total Employment Costs	67,540	65,827	65,827	52,856
611	Total Wages and Salaries	67,181	65,397	65,401	52,420
613	Overhead Expenses	359	430	426	436
620	Total Other Charges	418,774	453,485	433,648	287,696
	Total Appropriated Capital Expenditure	15,089	48,054	41,554	0
	Programme Total	501,403	567,366	541,029	340,552

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	65,288	79,725	79,803	39,508
	Total Appropriated Current Expenditure	63,046	66,025	66,624	39,508
610	Total Employment Costs	19,952	20,782	21,280	16,960
611	Total Wages and Salaries	18,156	18,682	19,229	15,451
613	Overhead Expenses	1,796	2,100	2,051	1,509
620	Total Other Charges	43,094	45,243	45,344	22,548
	Total Appropriated Capital Expenditure	2,242	13,700	13,179	0
	Programme Total	65,288	79,725	79,803	39,508

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	386,832	1,559,545	721,192	305,753
	Total Appropriated Current Expenditure	102,805	115,632	104,449	70,689
610	Total Employment Costs	24,465	27,295	26,797	20,808
611	Total Wages and Salaries	22,310	24,963	24,964	19,255
613	Overhead Expenses	2,155	2,332	1,833	1,553
620	Total Other Charges	78,339	88,337	77,652	49,881
	Total Appropriated Capital Expenditure	284,027	1,443,913	616,743	235,064
	Programme Total	386,832	1,559,545	721,192	305,753

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		486,315	519,312	499,475	340,552
<i>Total Wages and Salaries</i>		<i>67,181</i>	<i>65,397</i>	<i>65,401</i>	<i>52,420</i>
6111	Administrative	1,089	1,296	1,296	904
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	796	804	808	537
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	65,297	63,297	63,297	50,979
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>359</i>	<i>430</i>	<i>426</i>	<i>436</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	223	250	250	314
6134	National Insurance	137	180	176	122
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,911</i>	<i>7,962</i>	<i>8,432</i>	<i>4,411</i>
6221	Drugs and Medical Supplies	124	125	125	60
6222	Field Materials and Supplies	590	606	605	206
6223	Office Materials and Supplies	6,000	6,020	6,020	3,395
6224	Print and Non-Print Materials	1,197	1,211	1,683	750
<i>Fuel and Lubricants</i>		<i>5,135</i>	<i>5,235</i>	<i>6,415</i>	<i>3,005</i>
6231	Fuel and Lubricants	5,135	5,235	6,415	3,005
<i>Rental and Maintenance of Buildings</i>		<i>21,145</i>	<i>21,160</i>	<i>8,790</i>	<i>3,127</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,000	17,000	4,631	1,200
6243	Janitorial and Cleaning Supplies	4,145	4,160	4,159	1,927
<i>Maintenance of Infrastructure</i>		<i>4,987</i>	<i>4,987</i>	<i>6,238</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	4,987	4,987	6,238	500
<i>Transport, Travel & Postage</i>		<i>7,840</i>	<i>8,673</i>	<i>7,876</i>	<i>5,476</i>
6261	Local Travel and Subsistence	3,018	3,018	2,998	2,012
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	25	23	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: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,498	5,300	4,598	3,269
6265	Other Transport, Travel and Postage	299	330	256	180
<i>Utility Charges</i>		<i>35,932</i>	<i>36,030</i>	<i>30,791</i>	<i>21,128</i>
6271	Telephone Charges	4,170	4,200	4,900	2,991
6272	Electricity Charges	27,343	27,400	21,461	13,707
6273	Water Charges	4,419	4,430	4,430	4,430
<i>Other Goods and Services Purchased</i>		<i>46,599</i>	<i>52,401</i>	<i>49,348</i>	<i>32,737</i>
6281	Security Services	34,259	40,000	38,941	25,757
6282	Equipment Maintenance	3,151	3,171	3,471	2,314
6283	Cleaning and Extermination Services	294	320	717	520
6284	Other	8,895	8,910	6,219	4,146
<i>Other Operating Expenses</i>		<i>40,102</i>	<i>43,171</i>	<i>43,165</i>	<i>22,216</i>
6291	National and Other Events	38,373	41,432	41,424	21,450
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,529	1,539	1,552	640
6294	Other	199	200	189	126
<i>Education Subventions and Training</i>		<i>0</i>	<i>650</i>	<i>376</i>	<i>251</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	650	376	251
<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>249,123</i>	<i>273,216</i>	<i>272,216</i>	<i>194,845</i>
6321	Subsidies and Contributions to Local Organisations	239,123	256,216	255,216	177,845
6322	Subsidies and Contributions to Intl. Organisations	10,000	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)		486,315	519,312	499,475	340,552

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	38	40
6117	Temporary Employees	0	0
Total		40	43

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		63,046	66,025	66,624	39,508
<i>Total Wages and Salaries</i>		<i>18,156</i>	<i>18,682</i>	<i>19,229</i>	<i>15,451</i>
6111	Administrative	3,396	4,324	4,324	2,217
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	867	1,529	1,529	1,071
6114	Clerical and Office Support	3,561	3,724	3,724	2,314
6115	Semi-Skilled Operatives and Unskilled	1,032	1,083	1,083	781
6116	Contracted Employees	9,300	8,000	8,498	9,044
6117	Temporary Employees	0	22	71	24
<i>Overhead Expenses</i>		<i>1,796</i>	<i>2,100</i>	<i>2,051</i>	<i>1,509</i>
6131	Other Direct Labour Costs	360	257	270	178
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	731	936	872	789
6134	National Insurance	706	907	909	542
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,621</i>	<i>2,680</i>	<i>2,679</i>	<i>1,452</i>
6221	Drugs and Medical Supplies	45	45	45	25
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,020	2,035	2,035	1,027
6224	Print and Non-Print Materials	556	600	599	400
<i>Fuel and Lubricants</i>		<i>260</i>	<i>280</i>	<i>280</i>	<i>10</i>
6231	Fuel and Lubricants	260	280	280	10
<i>Rental and Maintenance of Buildings</i>		<i>9,066</i>	<i>9,079</i>	<i>7,548</i>	<i>1,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,314	8,314	6,783	1,300
6243	Janitorial and Cleaning Supplies	752	765	765	400
<i>Maintenance of Infrastructure</i>		<i>2,043</i>	<i>2,043</i>	<i>240</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,043	2,043	240	0
<i>Transport, Travel & Postage</i>		<i>1,275</i>	<i>1,350</i>	<i>1,717</i>	<i>520</i>
6261	Local Travel and Subsistence	903	953	953	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	71	72	72	20

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	300	325	692	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>12,900</i>	<i>12,950</i>	<i>11,689</i>	<i>6,434</i>
6271	Telephone Charges	900	910	1,002	656
6272	Electricity Charges	10,000	10,020	8,667	5,778
6273	Water Charges	2,000	2,020	2,020	0
<i>Other Goods and Services Purchased</i>		<i>13,606</i>	<i>15,422</i>	<i>19,758</i>	<i>11,658</i>
6281	Security Services	9,259	11,000	15,406	9,987
6282	Equipment Maintenance	1,401	1,452	1,652	1,101
6283	Cleaning and Extermination Services	588	600	374	200
6284	Other	2,357	2,370	2,325	370
<i>Other Operating Expenses</i>		<i>1,229</i>	<i>1,239</i>	<i>1,236</i>	<i>674</i>
6291	National and Other Events	330	380	379	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	600	559	558	324
6294	Other	299	300	299	150
<i>Education Subventions and Training</i>		<i>95</i>	<i>200</i>	<i>198</i>	<i>100</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	95	200	198	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>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)		63,046	66,025	66,624	39,508

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	8	11
6117	Temporary Employees	1	1
Total		23	24

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		102,805	115,632	104,449	70,689
<i>Total Wages and Salaries</i>		<i>22,310</i>	<i>24,963</i>	<i>24,964</i>	<i>19,255</i>
6111	Administrative	4,004	6,210	6,210	4,348
6112	Senior Technical	3,376	2,102	2,102	1,702
6113	Other Technical and Craft Skilled	758	759	760	532
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	14,172	15,892	15,892	12,673
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,155</i>	<i>2,332</i>	<i>1,833</i>	<i>1,553</i>
6131	Other Direct Labour Costs	412	473	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,101	1,157	1,131	1,029
6134	National Insurance	642	702	702	524
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,498</i>	<i>3,540</i>	<i>3,829</i>	<i>1,973</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,598	2,620	2,620	1,353
6224	Print and Non-Print Materials	900	920	1,209	620
<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>340</i>	<i>350</i>	<i>350</i>	<i>232</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	340	350	350	232
<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>1,834</i>	<i>2,845</i>	<i>2,753</i>	<i>3,025</i>
6261	Local Travel and Subsistence	823	1,600	1,656	1,780
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,011	1,245	1,097	1,245
	<i>Utility Charges</i>	<i>1,350</i>	<i>1,350</i>	<i>1,650</i>	<i>855</i>
6271	Telephone Charges	1,350	1,350	1,650	855
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>5,214</i>	<i>6,000</i>	<i>4,614</i>	<i>2,869</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	5,214	6,000	4,614	2,869
	<i>Other Operating Expenses</i>	<i>2,271</i>	<i>2,395</i>	<i>2,394</i>	<i>1,680</i>
6291	National and Other Events	1,791	1,900	1,899	1,350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	480	495	495	330
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>1,673</i>	<i>2,000</i>	<i>1,484</i>	<i>210</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,673	2,000	1,484	210
	<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>62,159</i>	<i>69,857</i>	<i>60,579</i>	<i>39,037</i>
6321	Subsidies and Contributions to Local Organisations	62,159	69,857	60,579	39,037
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	102,805	115,632	104,449	70,689

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	11	11
6117	Temporary Employees	0	0
	Total	16	16

DETAILS OF EXPENDITURE

Agency Details

Agency: 22 Ministry of Tourism

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	179,891
	Total Appropriated Current Expenditure	0	0	0	164,491
610	Total Employment Costs	0	0	0	14,953
620	Total Other Charges	0	0	0	149,538
	Total Appropriated Capital Expenditure	0	0	0	15,400
	Grand Total (Appropriated and Statutory)	0	0	0	179,891

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
221 Policy Development and Administration	0	11,949	48,295	60,244	7,800	68,044
222 Tourism Development	0	0	72,093	72,093	2,000	74,093
223 Consumer Protection	0	3,004	29,150	32,154	5,600	37,754
Agency Total	0	14,953	149,538	164,491	15,400	179,891

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	31
6117	Temporary Employees	0	0
	Total	0	32

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	68,044
Total Appropriated Current Expenditure		0	0	0	60,244
610	Total Employment Costs	0	0	0	11,949
611	Total Wages and Salaries	0	0	0	11,949
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	48,295
Total Appropriated Capital Expenditure		0	0	0	7,800
Programme Total		0	0	0	68,044

Programme: 222 - Tourism Development

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	74,093
Total Appropriated Current Expenditure		0	0	0	72,093
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	72,093
Total Appropriated Capital Expenditure		0	0	0	2,000
Programme Total		0	0	0	74,093

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	37,754
	Total Appropriated Current Expenditure	0	0	0	32,154
610	Total Employment Costs	0	0	0	3,004
611	Total Wages and Salaries	0	0	0	2,916
613	Overhead Expenses	0	0	0	88
620	Total Other Charges	0	0	0	29,150
	Total Appropriated Capital Expenditure	0	0	0	5,600
	Programme Total	0	0	0	37,754

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	60,244
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,949</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	11,949
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,822</i>
6221	Drugs and Medical Supplies	0	0	0	42
6222	Field Materials and Supplies	0	0	0	206
6223	Office Materials and Supplies	0	0	0	2,007
6224	Print and Non-Print Materials	0	0	0	567
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,823</i>
6231	Fuel and Lubricants	0	0	0	1,823
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,190</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,950
6243	Janitorial and Cleaning Supplies	0	0	0	240
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,725</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	2,725
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,270</i>
6261	Local Travel and Subsistence	0	0	0	1,006
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	10

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,254
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	3,091
6271	Telephone Charges	0	0	0	2,991
6272	Electricity Charges	0	0	0	100
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	10,693
6281	Security Services	0	0	0	7,287
6282	Equipment Maintenance	0	0	0	1,057
6283	Cleaning and Extermination Services	0	0	0	239
6284	Other	0	0	0	2,110
	<i>Other Operating Expenses</i>	0	0	0	20,331
6291	National and Other Events	0	0	0	20,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	211
6294	Other	0	0	0	120
	<i>Education Subventions and Training</i>	0	0	0	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	350
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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	60,244

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	26
6117	Temporary Employees	0	0
	Total	0	26

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 222 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	72,093
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 222 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
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	72,093
6321	Subsidies and Contributions to Local Organisations	0	0	0	72,093
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	72,093

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	32,154
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,916</i>
6111	Administrative	0	0	0	736
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	2,180
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>88</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	31
6134	National Insurance	0	0	0	57
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>550</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	450
6224	Print and Non-Print Materials	0	0	0	100
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>118</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	118
<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>1,015</i>
6261	Local Travel and Subsistence	0	0	0	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: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	415
	<i>Utility Charges</i>	0	0	0	150
6271	Telephone Charges	0	0	0	150
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	2,000
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	0	0	0	2,000
	<i>Other Operating Expenses</i>	0	0	0	599
6291	National and Other Events	0	0	0	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	49
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	24,568
6321	Subsidies and Contributions to Local Organisations	0	0	0	24,568
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	32,154

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	5
6117	Temporary Employees	0	0
	Total	0	6

DETAILS OF EXPENDITURE

Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	582,494
	Total Appropriated Current Expenditure	0	0	0	213,124
610	Total Employment Costs	0	0	0	27,116
620	Total Other Charges	0	0	0	186,008
	Total Appropriated Capital Expenditure	0	0	0	369,370
	Grand Total (Appropriated and Statutory)	0	0	0	582,494

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	20,305	58,168	78,473	8,050	86,523
252 Business Development, Support and Promotion	0	6,811	127,840	134,651	361,320	495,971
Agency Total	0	27,116	186,008	213,124	369,370	582,494

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	6
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	5
6114	Clerical and Office Support	0	6
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	30
6117	Temporary Employees	0	0
	Total	0	50

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Program Objective: To provide the leadership, policy making capacity and administrative support needed to ensure that the Ministry can assist all businesses to grow.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	86,523
	Total Appropriated Current Expenditure	0	0	0	78,473
610	Total Employment Costs	0	0	0	20,305
611	Total Wages and Salaries	0	0	0	19,842
613	Overhead Expenses	0	0	0	463
620	Total Other Charges	0	0	0	58,168
	Total Appropriated Capital Expenditure	0	0	0	8,050
	Programme Total	0	0	0	86,523

Programme: 252 - Business Development, Support and Promotion

Program Objective: To facilitate the implementation of policies and programmes to attract investment and foster business development.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	495,971
	Total Appropriated Current Expenditure	0	0	0	134,651
610	Total Employment Costs	0	0	0	6,811
611	Total Wages and Salaries	0	0	0	6,522
613	Overhead Expenses	0	0	0	289
620	Total Other Charges	0	0	0	127,840
	Total Appropriated Capital Expenditure	0	0	0	361,320
	Programme Total	0	0	0	495,971

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	78,473
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>19,842</i>
6111	Administrative	0	0	0	1,492
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	754
6114	Clerical and Office Support	0	0	0	1,104
6115	Semi-Skilled Operatives and Unskilled	0	0	0	390
6116	Contracted Employees	0	0	0	16,102
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>463</i>
6131	Other Direct Labour Costs	0	0	0	88
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	56
6134	National Insurance	0	0	0	319
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,015</i>
6221	Drugs and Medical Supplies	0	0	0	65
6222	Field Materials and Supplies	0	0	0	400
6223	Office Materials and Supplies	0	0	0	2,625
6224	Print and Non-Print Materials	0	0	0	925
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,419</i>
6231	Fuel and Lubricants	0	0	0	3,419
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,720</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	7,050
6243	Janitorial and Cleaning Supplies	0	0	0	1,670
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,420</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	3,420
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>
6261	Local Travel and Subsistence	0	0	0	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	10

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,340
6265	Other Transport, Travel and Postage	0	0	0	150
	<i>Utility Charges</i>	0	0	0	15,541
6271	Telephone Charges	0	0	0	1,909
6272	Electricity Charges	0	0	0	11,612
6273	Water Charges	0	0	0	2,020
	<i>Other Goods and Services Purchased</i>	0	0	0	16,053
6281	Security Services	0	0	0	12,518
6282	Equipment Maintenance	0	0	0	1,157
6283	Cleaning and Extermination Services	0	0	0	200
6284	Other	0	0	0	2,178
	<i>Other Operating Expenses</i>	0	0	0	4,160
6291	National and Other Events	0	0	0	3,736
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	324
6294	Other	0	0	0	100
	<i>Education Subventions and Training</i>	0	0	0	340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	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)	0	0	0	78,473

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	4
6114	Clerical and Office Support	0	6
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	24
6117	Temporary Employees	0	0
	Total	0	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	134,651
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,522</i>
6111	Administrative	0	0	0	1,438
6112	Senior Technical	0	0	0	736
6113	Other Technical and Craft Skilled	0	0	0	265
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	4,083
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>289</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	94
6134	National Insurance	0	0	0	195
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,096</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	896
6224	Print and Non-Print Materials	0	0	0	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>0</i>	<i>0</i>	<i>0</i>	<i>111</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	111
<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>971</i>
6261	Local Travel and Subsistence	0	0	0	453
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	518
	<i>Utility Charges</i>	0	0	0	495
6271	Telephone Charges	0	0	0	495
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	964
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	964
	<i>Other Operating Expenses</i>	0	0	0	81
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	81
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	950
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	950
	<i>Rates, Taxes and Subvention to Local 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	123,172
6321	Subsidies and Contributions to Local Organisations	0	0	0	123,172
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	134,651

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	2
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	6
6117	Temporary Employees	0	0
	Total	0	10

DETAILS OF EXPENDITURE

Agency Details

Agency: 24 Ministry of Natural Resources and The Environment

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	658,826	778,243	724,553	481,506
	Total Appropriated Current Expenditure	602,861	663,527	659,837	481,506
610	Total Employment Costs	40,370	55,417	55,412	106,044
620	Total Other Charges	562,491	608,110	604,425	375,462
	Total Appropriated Capital Expenditure	55,965	114,716	64,716	0
	Grand Total (Appropriated and Statutory)	658,826	778,243	724,553	481,506

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
241 Ministry Administration	0	106,044	29,103	135,147	0	135,147
242 Natural Resource Management	0	0	78,376	78,376	0	78,376
243 Environmental Management	0	0	267,983	267,983	0	267,983
Agency Total	0	106,044	375,462	481,506	0	481,506

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	17	38
6117	Temporary Employees	0	0
	Total	18	40

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	98,840	122,396	118,706	135,147
	Total Appropriated Current Expenditure	94,975	120,946	117,256	135,147
610	Total Employment Costs	40,370	55,417	55,412	106,044
611	Total Wages and Salaries	40,091	55,092	55,070	105,628
613	Overhead Expenses	279	325	342	416
620	Total Other Charges	54,605	65,529	61,844	29,103
	Total Appropriated Capital Expenditure	3,865	1,450	1,450	0
	Programme Total	98,840	122,396	118,706	135,147

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	127,727	144,490	144,490	78,376
	Total Appropriated Current Expenditure	107,727	119,490	119,490	78,376
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	107,727	119,490	119,490	78,376
	Total Appropriated Capital Expenditure	20,000	25,000	25,000	0
	Programme Total	127,727	144,490	144,490	78,376

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	432,259	511,357	461,357	267,983
	Total Appropriated Current Expenditure	400,159	423,091	423,091	267,983
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	400,159	423,091	423,091	267,983
	Total Appropriated Capital Expenditure	32,100	88,266	38,266	0
	Programme Total	432,259	511,357	461,357	267,983

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		94,975	120,946	117,256	135,147
<i>Total Wages and Salaries</i>		<i>40,091</i>	<i>55,092</i>	<i>55,070</i>	<i>105,628</i>
6111	Administrative	984	1,972	1,955	1,381
6112	Senior Technical	615	0	0	966
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	38,492	53,120	53,115	103,281
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>279</i>	<i>325</i>	<i>342</i>	<i>416</i>
6131	Other Direct Labour Costs	75	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	102	165	182	224
6134	National Insurance	102	160	159	192
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,823</i>	<i>7,900</i>	<i>7,728</i>	<i>3,770</i>
6221	Drugs and Medical Supplies	150	150	149	20
6222	Field Materials and Supplies	499	500	445	50
6223	Office Materials and Supplies	3,178	3,250	3,210	1,200
6224	Print and Non-Print Materials	3,996	4,000	3,924	2,500
<i>Fuel and Lubricants</i>		<i>6,550</i>	<i>7,000</i>	<i>7,998</i>	<i>5,200</i>
6231	Fuel and Lubricants	6,550	7,000	7,998	5,200
<i>Rental and Maintenance of Buildings</i>		<i>3,198</i>	<i>3,349</i>	<i>3,229</i>	<i>417</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,549	2,549	2,435	126
6243	Janitorial and Cleaning Supplies	649	800	795	291
<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>7,430</i>	<i>9,900</i>	<i>7,263</i>	<i>2,415</i>
6261	Local Travel and Subsistence	2,196	2,750	1,370	400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	88	100	55	5

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,954	2,550	2,549	1,510
6265	Other Transport, Travel and Postage	3,192	4,500	3,288	500
<i>Utility Charges</i>		<i>9,500</i>	<i>10,760</i>	<i>10,629</i>	<i>6,495</i>
6271	Telephone Charges	3,000	3,500	3,499	2,250
6272	Electricity Charges	5,500	6,200	6,070	4,245
6273	Water Charges	1,000	1,060	1,060	0
<i>Other Goods and Services Purchased</i>		<i>12,419</i>	<i>16,020</i>	<i>15,269</i>	<i>9,518</i>
6281	Security Services	9,229	12,000	11,973	7,652
6282	Equipment Maintenance	1,398	2,200	1,677	864
6283	Cleaning and Extermination Services	900	920	830	242
6284	Other	893	900	788	760
<i>Other Operating Expenses</i>		<i>2,689</i>	<i>3,100</i>	<i>2,785</i>	<i>1,288</i>
6291	National and Other Events	996	1,200	1,005	288
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	894	1,000	999	350
6294	Other	799	900	780	650
<i>Education Subventions and Training</i>		<i>4,995</i>	<i>7,500</i>	<i>6,943</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,995	7,500	6,943	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)		94,975	120,946	117,256	135,147

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	17	38
6117	Temporary Employees	0	0
Total		18	40

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		107,727	119,490	119,490	78,376
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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 2013	Budget 2014	Revised 2014	Budget 2015
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>	107,727	119,490	119,490	78,376
6321	Subsidies and Contributions to Local Organisations	107,727	119,490	119,490	78,376
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)	107,727	119,490	119,490	78,376

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		400,159	423,091	423,091	267,983
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
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>	400,159	423,091	423,091	267,983
6321	Subsidies and Contributions to Local Organisations	400,159	423,091	423,091	267,983
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)	400,159	423,091	423,091	267,983

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	15,104,685	22,378,585	15,865,359	5,226,899
	Total Appropriated Current Expenditure	2,499,366	2,502,645	2,496,992	1,761,200
610	Total Employment Costs	460,991	596,780	592,282	380,551
620	Total Other Charges	2,038,375	1,905,865	1,904,710	1,380,649
	Total Appropriated Capital Expenditure	12,605,319	19,875,940	13,368,366	3,465,699
	Grand Total (Appropriated and Statutory)	15,104,685	22,378,585	15,865,359	5,226,899

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	46,908	379,773	426,681	0	426,681
312 Public Works	0	332,215	983,136	1,315,351	3,391,201	4,706,552
313 Transport	0	1,428	17,740	19,168	74,498	93,666
Agency Total	0	380,551	1,380,649	1,761,200	3,465,699	5,226,899

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	7
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	20	21
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	278	271
6117	Temporary Employees	0	0
	Total	330	321

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	653,705	647,275	644,843	426,681
	Total Appropriated Current Expenditure	625,527	619,415	618,450	426,681
610	Total Employment Costs	64,838	66,565	66,261	46,908
611	Total Wages and Salaries	58,960	60,142	59,967	41,719
613	Overhead Expenses	5,877	6,423	6,293	5,189
620	Total Other Charges	560,689	552,850	552,189	379,773
	Total Appropriated Capital Expenditure	28,178	27,860	26,394	0
	Programme Total	653,705	647,275	644,843	426,681

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	13,163,289	14,879,492	13,612,031	4,706,552
	Total Appropriated Current Expenditure	1,807,747	1,816,412	1,811,930	1,315,351
610	Total Employment Costs	393,963	527,924	523,730	332,215
611	Total Wages and Salaries	392,477	526,311	522,316	330,971
613	Overhead Expenses	1,486	1,613	1,414	1,244
620	Total Other Charges	1,413,784	1,288,488	1,288,200	983,136
	Total Appropriated Capital Expenditure	11,355,542	13,063,080	11,800,101	3,391,201
	Programme Total	13,163,289	14,879,492	13,612,031	4,706,552

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,287,692	6,851,818	1,608,484	93,666
	Total Appropriated Current Expenditure	66,093	66,818	66,613	19,168
610	Total Employment Costs	2,190	2,291	2,291	1,428
611	Total Wages and Salaries	2,190	2,291	2,291	1,428
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	63,902	64,527	64,322	17,740
	Total Appropriated Capital Expenditure	1,221,599	6,785,000	1,541,872	74,498
	Programme Total	1,287,692	6,851,818	1,608,484	93,666

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		625,527	619,415	618,450	426,681
<i>Total Wages and Salaries</i>		<i>58,960</i>	<i>60,142</i>	<i>59,967</i>	<i>41,719</i>
6111	Administrative	11,416	10,572	10,572	6,654
6112	Senior Technical	1,952	2,052	2,052	1,595
6113	Other Technical and Craft Skilled	5,187	6,096	6,096	5,078
6114	Clerical and Office Support	9,575	9,373	9,373	5,793
6115	Semi-Skilled Operatives and Unskilled	4,800	4,392	4,591	2,760
6116	Contracted Employees	26,031	27,657	27,284	19,839
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,877</i>	<i>6,423</i>	<i>6,293</i>	<i>5,189</i>
6131	Other Direct Labour Costs	493	790	508	424
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,827	2,968	3,125	2,957
6134	National Insurance	2,557	2,665	2,660	1,808
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,061</i>	<i>5,681</i>	<i>5,679</i>	<i>3,820</i>
6221	Drugs and Medical Supplies	76	79	79	49
6222	Field Materials and Supplies	39	41	40	19
6223	Office Materials and Supplies	3,301	3,675	3,675	2,438
6224	Print and Non-Print Materials	1,646	1,886	1,886	1,314
<i>Fuel and Lubricants</i>		<i>6,149</i>	<i>8,100</i>	<i>8,089</i>	<i>5,949</i>
6231	Fuel and Lubricants	6,149	8,100	8,089	5,949
<i>Rental and Maintenance of Buildings</i>		<i>1,556</i>	<i>1,570</i>	<i>1,570</i>	<i>1,040</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,556	1,570	1,570	1,040
<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>9,156</i>	<i>10,610</i>	<i>10,026</i>	<i>6,149</i>
6261	Local Travel and Subsistence	979	1,200	757	237
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	20	20	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: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	6,478	7,690	7,674	4,761
6265	Other Transport, Travel and Postage	1,687	1,700	1,575	1,136
<i>Utility Charges</i>		<i>37,212</i>	<i>37,915</i>	<i>26,453</i>	<i>16,330</i>
6271	Telephone Charges	3,224	3,915	3,915	1,685
6272	Electricity Charges	27,988	28,000	19,710	13,031
6273	Water Charges	6,000	6,000	2,828	1,614
<i>Other Goods and Services Purchased</i>		<i>38,951</i>	<i>47,307</i>	<i>58,712</i>	<i>35,570</i>
6281	Security Services	35,493	43,620	49,805	33,182
6282	Equipment Maintenance	879	1,000	999	779
6283	Cleaning and Extermination Services	907	977	977	490
6284	Other	1,673	1,710	6,930	1,119
<i>Other Operating Expenses</i>		<i>3,403</i>	<i>3,940</i>	<i>3,933</i>	<i>2,690</i>
6291	National and Other Events	0	500	500	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,982	3,000	3,000	2,000
6294	Other	421	440	433	440
<i>Education Subventions and Training</i>		<i>297</i>	<i>1,000</i>	<i>1,000</i>	<i>800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	297	1,000	1,000	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>458,903</i>	<i>436,727</i>	<i>436,727</i>	<i>307,425</i>
6321	Subsidies and Contributions to Local Organisations	421,898	400,000	400,000	266,667
6322	Subsidies and Contributions to Intl. Organisations	37,005	36,727	36,727	40,758
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		625,527	619,415	618,450	426,681

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	23	20
6117	Temporary Employees	0	0
Total		63	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,807,747	1,816,412	1,811,930	1,315,351
<i>Total Wages and Salaries</i>		<i>392,477</i>	<i>526,311</i>	<i>522,316</i>	<i>330,971</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	524	876	918	612
6113	Other Technical and Craft Skilled	6,970	7,644	7,493	4,425
6114	Clerical and Office Support	526	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	384,458	517,791	513,906	325,934
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,486</i>	<i>1,613</i>	<i>1,414</i>	<i>1,244</i>
6131	Other Direct Labour Costs	145	165	20	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	705	740	728	809
6134	National Insurance	636	708	667	435
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,775</i>	<i>43,442</i>	<i>43,408</i>	<i>31,461</i>
6221	Drugs and Medical Supplies	79	81	81	46
6222	Field Materials and Supplies	7,413	11,409	11,400	6,037
6223	Office Materials and Supplies	15,280	17,352	17,350	13,805
6224	Print and Non-Print Materials	13,002	14,600	14,576	11,573
<i>Fuel and Lubricants</i>		<i>38,056</i>	<i>45,000</i>	<i>40,000</i>	<i>28,942</i>
6231	Fuel and Lubricants	38,056	45,000	40,000	28,942
<i>Rental and Maintenance of Buildings</i>		<i>58,684</i>	<i>58,827</i>	<i>58,780</i>	<i>83,959</i>
6241	Rental of Buildings	720	840	840	490
6242	Maintenance of Buildings	54,287	54,287	54,242	80,596
6243	Janitorial and Cleaning Supplies	3,677	3,700	3,698	2,873
<i>Maintenance of Infrastructure</i>		<i>1,058,261</i>	<i>908,311</i>	<i>908,233</i>	<i>701,109</i>
6251	Maintenance of Roads	652,617	605,000	604,927	388,208
6252	Maintenance of Bridges	40,482	40,482	40,482	30,922
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	202,829	202,829	202,826	190,000
6255	Maintenance of Other Infrastructure	162,333	60,000	59,999	91,979
<i>Transport, Travel & Postage</i>		<i>55,812</i>	<i>59,228</i>	<i>64,122</i>	<i>32,965</i>
6261	Local Travel and Subsistence	3,882	5,528	5,492	3,093
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	495	700	630	498

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	50,492	53,000	58,000	29,374
6265	Other Transport, Travel and Postage	943	0	0	0
<i>Utility Charges</i>		<i>144,205</i>	<i>144,730</i>	<i>143,945</i>	<i>84,200</i>
6271	Telephone Charges	3,078	3,100	3,100	4,000
6272	Electricity Charges	140,955	141,200	140,415	80,000
6273	Water Charges	172	430	430	200
<i>Other Goods and Services Purchased</i>		<i>11,322</i>	<i>14,695</i>	<i>15,463</i>	<i>12,000</i>
6281	Security Services	4,681	4,915	5,685	3,639
6282	Equipment Maintenance	2,365	4,159	4,158	4,861
6283	Cleaning and Extermination Services	1,518	2,221	2,221	1,500
6284	Other	2,758	3,400	3,400	2,000
<i>Other Operating Expenses</i>		<i>7,668</i>	<i>9,800</i>	<i>9,794</i>	<i>5,500</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,376	4,500	4,497	2,500
6294	Other	4,292	5,300	5,297	3,000
<i>Education Subventions and Training</i>		<i>4,000</i>	<i>4,455</i>	<i>4,455</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	4,455	4,455	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,807,747	1,816,412	1,811,930	1,315,351

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	11	11
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	254	250
6117	Temporary Employees	0	0
Total		266	262

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		66,093	66,818	66,613	19,168
<i>Total Wages and Salaries</i>		<i>2,190</i>	<i>2,291</i>	<i>2,291</i>	<i>1,428</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,190	2,291	2,291	1,428
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>811</i>	<i>812</i>	<i>809</i>	<i>533</i>
6221	Drugs and Medical Supplies	42	42	42	29
6222	Field Materials and Supplies	409	410	407	263
6223	Office Materials and Supplies	185	185	185	124
6224	Print and Non-Print Materials	175	175	175	117
<i>Fuel and Lubricants</i>		<i>159</i>	<i>165</i>	<i>165</i>	<i>137</i>
6231	Fuel and Lubricants	159	165	165	137
<i>Rental and Maintenance of Buildings</i>		<i>55</i>	<i>60</i>	<i>60</i>	<i>43</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	55	60	60	43
<i>Maintenance of Infrastructure</i>		<i>46,146</i>	<i>46,146</i>	<i>46,144</i>	<i>12,420</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	46,146	46,146	46,144	12,420
<i>Transport, Travel & Postage</i>		<i>15,089</i>	<i>15,478</i>	<i>15,301</i>	<i>3,446</i>
6261	Local Travel and Subsistence	65	168	0	112
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	2	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	100	300	299	226
6265	Other Transport, Travel and Postage	14,924	15,000	15,000	3,108
	<i>Utility Charges</i>	85	210	210	85
6271	Telephone Charges	85	210	210	85
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,480	1,574	1,551	1,021
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	105	105	105	66
6283	Cleaning and Extermination Services	152	160	160	93
6284	Other	1,223	1,309	1,286	862
	<i>Other Operating Expenses</i>	77	82	82	55
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	77	82	82	55
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)	66,093	66,818	66,613	19,168

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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: 32 Ministry of Public Infrastructure

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	12,520,644
	Total Appropriated Current Expenditure	0	0	0	2,677,354
610	Total Employment Costs	0	0	0	208,203
620	Total Other Charges	0	0	0	2,469,151
	Total Appropriated Capital Expenditure	0	0	0	9,843,290
	Grand Total (Appropriated and Statutory)	0	0	0	12,520,644

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	21,102	1,486,163	1,507,265	1,221,981	2,729,246
322 Public Works	0	186,139	935,484	1,121,623	8,332,982	9,454,605
323 Transport	0	962	47,504	48,466	288,327	336,793
Agency Total	0	208,203	2,469,151	2,677,354	9,843,290	12,520,644

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	7
6112	Senior Technical	0	3
6113	Other Technical and Craft Skilled	0	21
6114	Clerical and Office Support	0	12
6115	Semi-Skilled Operatives and Unskilled	0	7
6116	Contracted Employees	0	271
6117	Temporary Employees	0	0
	Total	0	321

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and 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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	2,729,246
	Total Appropriated Current Expenditure	0	0	0	1,507,265
610	Total Employment Costs	0	0	0	21,102
611	Total Wages and Salaries	0	0	0	19,897
613	Overhead Expenses	0	0	0	1,205
620	Total Other Charges	0	0	0	1,486,163
	Total Appropriated Capital Expenditure	0	0	0	1,221,981
	Programme Total	0	0	0	2,729,246

Programme: 322 - 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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	9,454,605
	Total Appropriated Current Expenditure	0	0	0	1,121,623
610	Total Employment Costs	0	0	0	186,139
611	Total Wages and Salaries	0	0	0	185,851
613	Overhead Expenses	0	0	0	288
620	Total Other Charges	0	0	0	935,484
	Total Appropriated Capital Expenditure	0	0	0	8,332,982
	Programme Total	0	0	0	9,454,605

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - 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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	336,793
	Total Appropriated Current Expenditure	0	0	0	48,466
610	Total Employment Costs	0	0	0	962
611	Total Wages and Salaries	0	0	0	962
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	47,504
	Total Appropriated Capital Expenditure	0	0	0	288,327
	Programme Total	0	0	0	336,793

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,507,265
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>19,897</i>
6111	Administrative	0	0	0	3,217
6112	Senior Technical	0	0	0	797
6113	Other Technical and Craft Skilled	0	0	0	2,352
6114	Clerical and Office Support	0	0	0	2,860
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,380
6116	Contracted Employees	0	0	0	9,291
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,205</i>
6131	Other Direct Labour Costs	0	0	0	197
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	124
6134	National Insurance	0	0	0	884
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,861</i>
6221	Drugs and Medical Supplies	0	0	0	30
6222	Field Materials and Supplies	0	0	0	22
6223	Office Materials and Supplies	0	0	0	1,237
6224	Print and Non-Print Materials	0	0	0	572
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,651</i>
6231	Fuel and Lubricants	0	0	0	2,651
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>530</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	530
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,571</i>
6261	Local Travel and Subsistence	0	0	0	963
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	5

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	3,039
6265	Other Transport, Travel and Postage	0	0	0	564
	<i>Utility Charges</i>	0	0	0	21,405
6271	Telephone Charges	0	0	0	2,050
6272	Electricity Charges	0	0	0	14,969
6273	Water Charges	0	0	0	4,386
	<i>Other Goods and Services Purchased</i>	0	0	0	36,766
6281	Security Services	0	0	0	35,104
6282	Equipment Maintenance	0	0	0	426
6283	Cleaning and Extermination Services	0	0	0	535
6284	Other	0	0	0	701
	<i>Other Operating Expenses</i>	0	0	0	1,250
6291	National and Other Events	0	0	0	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	1,416,929
6321	Subsidies and Contributions to Local Organisations	0	0	0	1,411,322
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	5,607
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	1,507,265

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	7
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	10
6114	Clerical and Office Support	0	12
6115	Semi-Skilled Operatives and Unskilled	0	7
6116	Contracted Employees	0	20
6117	Temporary Employees	0	0
	Total	0	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,121,623
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>185,851</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	306
6113	Other Technical and Craft Skilled	0	0	0	2,778
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	182,767
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>288</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	47
6134	National Insurance	0	0	0	241
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13,620</i>
6221	Drugs and Medical Supplies	0	0	0	35
6222	Field Materials and Supplies	0	0	0	5,363
6223	Office Materials and Supplies	0	0	0	5,195
6224	Print and Non-Print Materials	0	0	0	3,027
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>26,058</i>
6231	Fuel and Lubricants	0	0	0	26,058
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,012</i>
6241	Rental of Buildings	0	0	0	110
6242	Maintenance of Buildings	0	0	0	22,075
6243	Janitorial and Cleaning Supplies	0	0	0	827
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>607,085</i>
6251	Maintenance of Roads	0	0	0	441,439
6252	Maintenance of Bridges	0	0	0	14,078
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	60,000
6255	Maintenance of Other Infrastructure	0	0	0	91,568
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>34,235</i>
6261	Local Travel and Subsistence	0	0	0	3,407
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	202

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	30,626
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	220,430
6271	Telephone Charges	0	0	0	200
6272	Electricity Charges	0	0	0	220,000
6273	Water Charges	0	0	0	230
	<i>Other Goods and Services Purchased</i>	0	0	0	4,944
6281	Security Services	0	0	0	2,046
6282	Equipment Maintenance	0	0	0	298
6283	Cleaning and Extermination Services	0	0	0	1,000
6284	Other	0	0	0	1,600
	<i>Other Operating Expenses</i>	0	0	0	4,500
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,000
6294	Other	0	0	0	2,500
	<i>Education Subventions and Training</i>	0	0	0	1,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	1,121,623

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	11
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	250
6117	Temporary Employees	0	0
	Total	0	262

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	48,466
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>962</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	962
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>279</i>
6221	Drugs and Medical Supplies	0	0	0	13
6222	Field Materials and Supplies	0	0	0	147
6223	Office Materials and Supplies	0	0	0	61
6224	Print and Non-Print Materials	0	0	0	58
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>43</i>
6231	Fuel and Lubricants	0	0	0	43
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>17</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	17
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>41,870</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	41,870
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,590</i>
6261	Local Travel and Subsistence	0	0	0	56
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	10

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	124
6265	Other Transport, Travel and Postage	0	0	0	4,400
	<i>Utility Charges</i>	0	0	0	125
6271	Telephone Charges	0	0	0	125
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	553
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	39
6283	Cleaning and Extermination Services	0	0	0	67
6284	Other	0	0	0	447
	<i>Other Operating Expenses</i>	0	0	0	27
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	27
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	48,466

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	1
6117	Temporary Employees	0	0
	Total	0	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 41 Ministry of Education

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,657,079	13,908,805	13,520,712	6,624,583
	Total Appropriated Current Expenditure	9,041,240	11,687,213	11,568,686	6,042,308
610	Total Employment Costs	3,421,229	3,631,162	3,629,593	2,685,073
620	Total Other Charges	5,620,011	8,056,051	7,939,093	3,357,235
	Total Appropriated Capital Expenditure	1,615,839	2,221,592	1,952,027	582,275
	Grand Total (Appropriated and Statutory)	10,657,079	13,908,805	13,520,712	6,624,583

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	52,794	318,272	371,066	0	371,066
412 National Education Policy - Implementation and Sup	0	95,809	55,596	151,405	0	151,405
413 Ministry Administration	0	207,518	792,206	999,724	0	999,724
414 Training and Development	0	223,111	470,889	694,000	2,484	696,484
415 Education Delivery	0	2,105,841	1,720,272	3,826,113	579,791	4,405,904
Agency Total	0	2,685,073	3,357,235	6,042,308	582,275	6,624,583

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	553	535
6112	Senior Technical	1157	1138
6113	Other Technical and Craft Skilled	276	290
6114	Clerical and Office Support	118	111
6115	Semi-Skilled Operatives and Unskilled	206	186
6116	Contracted Employees	309	335
6117	Temporary Employees	437	286
	Total	3056	2881

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	424,515	482,341	458,146	371,066
	Total Appropriated Current Expenditure	413,498	468,921	445,254	371,066
610	Total Employment Costs	53,987	62,226	62,267	52,794
611	Total Wages and Salaries	53,477	61,786	61,786	52,367
613	Overhead Expenses	510	440	481	427
620	Total Other Charges	359,511	406,695	382,987	318,272
	Total Appropriated Capital Expenditure	11,017	13,420	12,891	0
	Programme Total	424,515	482,341	458,146	371,066

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	212,794	251,163	247,244	151,405
	Total Appropriated Current Expenditure	209,299	228,663	225,072	151,405
610	Total Employment Costs	128,747	133,642	130,406	95,809
611	Total Wages and Salaries	122,643	126,765	122,446	88,700
613	Overhead Expenses	6,104	6,877	7,960	7,109
620	Total Other Charges	80,552	95,021	94,666	55,596
	Total Appropriated Capital Expenditure	3,495	22,500	22,171	0
	Programme Total	212,794	251,163	247,244	151,405

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,217,261	2,439,895	2,438,980	999,724
	Total Appropriated Current Expenditure	2,203,464	2,404,795	2,403,968	999,724
610	Total Employment Costs	299,230	256,452	256,163	207,518
611	Total Wages and Salaries	221,212	242,317	244,768	194,514
613	Overhead Expenses	78,018	14,135	11,396	13,004
620	Total Other Charges	1,904,234	2,148,343	2,147,804	792,206
	Total Appropriated Capital Expenditure	13,796	35,100	35,012	0
	Programme Total	2,217,261	2,439,895	2,438,980	999,724

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,082,178	1,184,342	1,096,465	696,484
	Total Appropriated Current Expenditure	1,053,166	1,141,842	1,059,260	694,000
610	Total Employment Costs	355,010	374,855	326,027	223,111
611	Total Wages and Salaries	345,074	361,777	313,471	211,555
613	Overhead Expenses	9,936	13,078	12,556	11,556
620	Total Other Charges	698,156	766,987	733,233	470,889
	Total Appropriated Capital Expenditure	29,012	42,500	37,205	2,484
	Programme Total	1,082,178	1,184,342	1,096,465	696,484

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,720,331	9,551,064	9,279,878	4,405,904
	Total Appropriated Current Expenditure	5,161,813	7,442,992	7,435,131	3,826,113
610	Total Employment Costs	2,584,254	2,803,987	2,854,729	2,105,841
611	Total Wages and Salaries	2,331,915	2,506,411	2,566,542	1,903,009
613	Overhead Expenses	252,339	297,576	288,187	202,832
620	Total Other Charges	2,577,558	4,639,005	4,580,401	1,720,272
	Total Appropriated Capital Expenditure	1,558,519	2,108,072	1,844,747	579,791
	Programme Total	6,720,331	9,551,064	9,279,878	4,405,904

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		413,498	468,921	445,254	371,066
<i>Total Wages and Salaries</i>		<i>53,477</i>	<i>61,786</i>	<i>61,786</i>	<i>52,367</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	1,952	1,664	1,664	1,476
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	51,525	60,122	60,122	50,891
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>510</i>	<i>440</i>	<i>481</i>	<i>427</i>
6131	Other Direct Labour Costs	173	173	173	115
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	174	139	139	185
6134	National Insurance	163	128	169	127
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,896</i>	<i>3,073</i>	<i>3,050</i>	<i>1,539</i>
6221	Drugs and Medical Supplies	54	95	91	58
6222	Field Materials and Supplies	584	700	695	317
6223	Office Materials and Supplies	1,749	1,750	1,750	889
6224	Print and Non-Print Materials	509	528	514	275
<i>Fuel and Lubricants</i>		<i>898</i>	<i>2,500</i>	<i>760</i>	<i>367</i>
6231	Fuel and Lubricants	898	2,500	760	367
<i>Rental and Maintenance of Buildings</i>		<i>1,135</i>	<i>1,400</i>	<i>1,398</i>	<i>402</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	772	1,000	1,000	200
6243	Janitorial and Cleaning Supplies	363	400	398	202
<i>Maintenance of Infrastructure</i>		<i>279</i>	<i>300</i>	<i>299</i>	<i>125</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	279	300	299	125
<i>Transport, Travel & Postage</i>		<i>4,204</i>	<i>5,100</i>	<i>5,598</i>	<i>3,061</i>
6261	Local Travel and Subsistence	2,431	3,200	3,200	1,646
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	200	98

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,573	1,700	2,198	1,317
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,319</i>	<i>4,710</i>	<i>4,710</i>	<i>2,666</i>
6271	Telephone Charges	2,129	2,520	2,520	1,571
6272	Electricity Charges	1,600	1,600	1,600	800
6273	Water Charges	590	590	590	295
<i>Other Goods and Services Purchased</i>		<i>6,278</i>	<i>9,565</i>	<i>9,563</i>	<i>5,740</i>
6281	Security Services	4,852	7,820	7,820	4,977
6282	Equipment Maintenance	969	1,200	1,200	507
6283	Cleaning and Extermination Services	213	300	299	143
6284	Other	244	245	244	113
<i>Other Operating Expenses</i>		<i>1,945</i>	<i>1,985</i>	<i>1,984</i>	<i>1,096</i>
6291	National and Other Events	943	950	950	444
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	900	900	573
6294	Other	101	135	134	79
<i>Education Subventions and Training</i>		<i>23,870</i>	<i>32,870</i>	<i>23,870</i>	<i>13,208</i>
6301	Education Subventions and Grants	23,870	32,870	23,870	13,208
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>313,688</i>	<i>345,192</i>	<i>331,754</i>	<i>290,068</i>
6321	Subsidies and Contributions to Local Organisations	175,532	182,359	182,359	127,235
6322	Subsidies and Contributions to Intl. Organisations	138,156	162,833	149,395	162,833
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		413,498	468,921	445,254	371,066

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	19	21
6117	Temporary Employees	0	0
Total		21	24

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		209,299	228,663	225,072	151,405
<i>Total Wages and Salaries</i>		<i>122,643</i>	<i>126,765</i>	<i>122,446</i>	<i>88,700</i>
6111	Administrative	3,701	5,268	5,733	5,230
6112	Senior Technical	37,197	39,530	41,568	30,059
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,230	2,342	2,475	1,492
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	79,516	79,625	72,669	51,919
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,104</i>	<i>6,877</i>	<i>7,960</i>	<i>7,109</i>
6131	Other Direct Labour Costs	0	0	22	19
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,866	4,164	5,158	4,987
6134	National Insurance	2,238	2,713	2,781	2,103
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,703</i>	<i>15,250</i>	<i>15,174</i>	<i>8,534</i>
6221	Drugs and Medical Supplies	213	240	227	124
6222	Field Materials and Supplies	2,230	2,710	2,657	1,459
6223	Office Materials and Supplies	4,155	4,800	4,792	2,750
6224	Print and Non-Print Materials	5,105	7,500	7,498	4,201
<i>Fuel and Lubricants</i>		<i>100</i>	<i>400</i>	<i>400</i>	<i>200</i>
6231	Fuel and Lubricants	100	400	400	200
<i>Rental and Maintenance of Buildings</i>		<i>545</i>	<i>600</i>	<i>599</i>	<i>330</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	545	600	599	330
<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>6,660</i>	<i>9,387</i>	<i>9,157</i>	<i>3,101</i>
6261	Local Travel and Subsistence	6,562	8,900	8,825	2,888
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	23	12	2

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	97	320	320	200
6265	Other Transport, Travel and Postage	0	144	0	11
	<i>Utility Charges</i>	<i>5,363</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	2,208	0	0	0
6272	Electricity Charges	2,875	0	0	0
6273	Water Charges	280	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,136</i>	<i>2,626</i>	<i>2,616</i>	<i>1,368</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,518	2,000	1,992	1,057
6283	Cleaning and Extermination Services	248	250	250	142
6284	Other	370	376	374	169
	<i>Other Operating Expenses</i>	<i>16,975</i>	<i>18,862</i>	<i>18,859</i>	<i>10,426</i>
6291	National and Other Events	15,900	17,725	17,725	9,727
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,032	1,050	1,047	664
6294	Other	43	87	87	35
	<i>Education Subventions and Training</i>	<i>37,070</i>	<i>47,896</i>	<i>47,862</i>	<i>31,637</i>
6301	Education Subventions and Grants	15,364	17,896	17,879	11,602
6302	Training (including Scholarships)	21,706	30,000	29,983	20,035
	<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)	209,299	228,663	225,072	151,405

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	2	3
6112	Senior Technical	15	15
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	27	29
6117	Temporary Employees	0	0
	Total	48	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,203,464	2,404,795	2,403,968	999,724
<i>Total Wages and Salaries</i>		<i>221,212</i>	<i>242,317</i>	<i>244,768</i>	<i>194,514</i>
6111	Administrative	16,818	16,255	15,966	11,448
6112	Senior Technical	7,568	7,855	5,433	2,071
6113	Other Technical and Craft Skilled	8,256	7,192	7,498	4,969
6114	Clerical and Office Support	34,889	31,240	33,273	22,413
6115	Semi-Skilled Operatives and Unskilled	17,687	18,034	18,497	10,653
6116	Contracted Employees	134,138	160,337	162,423	142,024
6117	Temporary Employees	1,857	1,404	1,678	936
<i>Overhead Expenses</i>		<i>78,018</i>	<i>14,135</i>	<i>11,396</i>	<i>13,004</i>
6131	Other Direct Labour Costs	540	540	551	1,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	71,111	6,813	4,759	6,604
6134	National Insurance	6,367	6,782	6,085	5,400
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>354,430</i>	<i>509,311</i>	<i>506,041</i>	<i>43,779</i>
6221	Drugs and Medical Supplies	678	680	520	362
6222	Field Materials and Supplies	25,412	6,500	6,449	2,379
6223	Office Materials and Supplies	12,927	13,200	13,193	7,014
6224	Print and Non-Print Materials	315,413	488,931	485,880	34,024
<i>Fuel and Lubricants</i>		<i>18,187</i>	<i>21,662</i>	<i>20,662</i>	<i>13,123</i>
6231	Fuel and Lubricants	18,187	21,662	20,662	13,123
<i>Rental and Maintenance of Buildings</i>		<i>30,445</i>	<i>32,270</i>	<i>32,268</i>	<i>17,213</i>
6241	Rental of Buildings	3,820	5,520	5,520	3,517
6242	Maintenance of Buildings	25,000	25,000	25,000	12,822
6243	Janitorial and Cleaning Supplies	1,625	1,750	1,748	874
<i>Maintenance of Infrastructure</i>		<i>3,879</i>	<i>3,879</i>	<i>3,879</i>	<i>3,431</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,879	3,879	3,879	3,431
<i>Transport, Travel & Postage</i>		<i>85,683</i>	<i>96,690</i>	<i>108,988</i>	<i>38,473</i>
6261	Local Travel and Subsistence	65,642	72,000	83,784	25,512
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,923	1,990	1,983	838

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	12,000	15,700	16,699	10,777
6265	Other Transport, Travel and Postage	6,118	7,000	6,523	1,346
<i>Utility Charges</i>		<i>43,825</i>	<i>44,040</i>	<i>44,040</i>	<i>28,892</i>
6271	Telephone Charges	5,785	6,000	6,000	3,832
6272	Electricity Charges	33,120	33,120	33,120	21,780
6273	Water Charges	4,920	4,920	4,920	3,280
<i>Other Goods and Services Purchased</i>		<i>136,134</i>	<i>152,347</i>	<i>153,881</i>	<i>183,519</i>
6281	Security Services	38,620	50,019	50,019	30,156
6282	Equipment Maintenance	9,595	11,400	11,291	5,962
6283	Cleaning and Extermination Services	4,984	5,000	4,999	2,339
6284	Other	82,935	85,928	87,572	145,062
<i>Other Operating Expenses</i>		<i>1,135,931</i>	<i>1,185,984</i>	<i>1,175,938</i>	<i>312,549</i>
6291	National and Other Events	1,668	1,677	1,677	1,018
6292	Dietary	1,130,851	1,180,857	1,170,880	309,817
6293	Refreshment and Meals	2,080	2,100	2,030	1,208
6294	Other	1,333	1,350	1,350	506
<i>Education Subventions and Training</i>		<i>95,719</i>	<i>102,160</i>	<i>102,107</i>	<i>151,227</i>
6301	Education Subventions and Grants	92,159	97,160	97,128	149,775
6302	Training (including Scholarships)	3,561	5,000	4,979	1,452
<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)		2,203,464	2,404,795	2,403,968	999,724

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	13	15
6112	Senior Technical	5	2
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	51	48
6115	Semi-Skilled Operatives and Unskilled	30	23
6116	Contracted Employees	110	121
6117	Temporary Employees	2	3
Total		221	222

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,053,166	1,141,842	1,059,260	694,000
<i>Total Wages and Salaries</i>		<i>345,074</i>	<i>361,777</i>	<i>313,471</i>	<i>211,555</i>
6111	Administrative	12,891	13,927	17,657	12,949
6112	Senior Technical	55,454	65,660	65,650	51,677
6113	Other Technical and Craft Skilled	3,099	4,123	4,319	2,746
6114	Clerical and Office Support	8,325	7,378	7,140	4,324
6115	Semi-Skilled Operatives and Unskilled	8,825	9,265	9,174	5,051
6116	Contracted Employees	180,445	174,724	176,432	108,799
6117	Temporary Employees	76,035	86,700	33,100	26,009
<i>Overhead Expenses</i>		<i>9,936</i>	<i>13,078</i>	<i>12,556</i>	<i>11,556</i>
6131	Other Direct Labour Costs	1,206	1,411	1,610	1,839
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,805	3,905	3,073	4,001
6134	National Insurance	5,925	7,762	7,873	5,716
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>91,254</i>	<i>92,347</i>	<i>90,528</i>	<i>41,407</i>
6221	Drugs and Medical Supplies	538	570	569	269
6222	Field Materials and Supplies	17,495	18,777	20,777	9,846
6223	Office Materials and Supplies	30,283	28,000	27,995	16,995
6224	Print and Non-Print Materials	42,937	45,000	41,187	14,297
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>5,000</i>	<i>3,453</i>	<i>2,290</i>
6231	Fuel and Lubricants	3,000	5,000	3,453	2,290
<i>Rental and Maintenance of Buildings</i>		<i>41,203</i>	<i>41,890</i>	<i>38,145</i>	<i>17,961</i>
6241	Rental of Buildings	1,396	5,160	1,420	1,674
6242	Maintenance of Buildings	36,550	34,000	34,000	14,859
6243	Janitorial and Cleaning Supplies	3,257	2,730	2,725	1,428
<i>Maintenance of Infrastructure</i>		<i>11,254</i>	<i>11,150</i>	<i>11,012</i>	<i>3,645</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,254	11,150	11,012	3,645
<i>Transport, Travel & Postage</i>		<i>18,569</i>	<i>21,477</i>	<i>21,246</i>	<i>12,553</i>
6261	Local Travel and Subsistence	15,794	17,855	17,767	10,459
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	90	268	257	108

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,681	3,174	3,156	1,876
6265	Other Transport, Travel and Postage	4	180	66	110
<i>Utility Charges</i>		<i>51,802</i>	<i>53,030</i>	<i>53,030</i>	<i>30,683</i>
6271	Telephone Charges	4,179	4,297	4,297	2,579
6272	Electricity Charges	40,888	41,888	41,888	23,989
6273	Water Charges	6,735	6,845	6,845	4,115
<i>Other Goods and Services Purchased</i>		<i>138,700</i>	<i>142,520</i>	<i>159,314</i>	<i>89,096</i>
6281	Security Services	31,593	34,248	47,237	20,139
6282	Equipment Maintenance	11,230	7,741	7,738	8,524
6283	Cleaning and Extermination Services	7,099	8,940	9,665	3,517
6284	Other	88,778	91,591	94,673	56,916
<i>Other Operating Expenses</i>		<i>98,744</i>	<i>124,857</i>	<i>73,706</i>	<i>82,495</i>
6291	National and Other Events	13,202	12,500	13,140	10,000
6292	Dietary	83,386	108,576	56,799	70,571
6293	Refreshment and Meals	1,306	1,661	1,648	820
6294	Other	850	2,120	2,119	1,104
<i>Education Subventions and Training</i>		<i>243,631</i>	<i>274,716</i>	<i>282,799</i>	<i>190,759</i>
6301	Education Subventions and Grants	65,713	69,216	56,913	32,679
6302	Training (including Scholarships)	177,918	205,500	225,886	158,080
<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)		1,053,166	1,141,842	1,059,260	694,000

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	6	8
6112	Senior Technical	36	40
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	12	10
6115	Semi-Skilled Operatives and Unskilled	17	12
6116	Contracted Employees	74	69
6117	Temporary Employees	247	75
Total		399	220

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,161,813	7,442,992	7,435,131	3,826,113
<i>Total Wages and Salaries</i>		<i>2,331,915</i>	<i>2,506,411</i>	<i>2,566,542</i>	<i>1,903,009</i>
6111	Administrative	823,247	862,123	921,299	667,505
6112	Senior Technical	1,072,880	1,152,120	1,151,842	852,746
6113	Other Technical and Craft Skilled	188,900	204,328	204,680	156,626
6114	Clerical and Office Support	28,283	29,073	30,579	26,509
6115	Semi-Skilled Operatives and Unskilled	73,630	78,067	72,148	42,634
6116	Contracted Employees	66,173	84,526	87,768	63,723
6117	Temporary Employees	78,802	96,174	98,226	93,266
<i>Overhead Expenses</i>		<i>252,339</i>	<i>297,576</i>	<i>288,187</i>	<i>202,832</i>
6131	Other Direct Labour Costs	19,155	23,111	20,583	18,192
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	68,026	70,328	69,021	40,532
6134	National Insurance	165,158	204,137	198,583	144,108
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>153,793</i>	<i>160,760</i>	<i>156,407</i>	<i>82,394</i>
6221	Drugs and Medical Supplies	1,809	2,760	2,685	1,196
6222	Field Materials and Supplies	96,621	96,000	91,748	49,832
6223	Office Materials and Supplies	23,664	25,000	24,984	15,644
6224	Print and Non-Print Materials	31,699	37,000	36,990	15,722
<i>Fuel and Lubricants</i>		<i>3,598</i>	<i>4,000</i>	<i>3,847</i>	<i>2,546</i>
6231	Fuel and Lubricants	3,598	4,000	3,847	2,546
<i>Rental and Maintenance of Buildings</i>		<i>332,297</i>	<i>336,860</i>	<i>332,607</i>	<i>153,077</i>
6241	Rental of Buildings	6,433	8,360	8,360	4,008
6242	Maintenance of Buildings	310,050	311,000	307,300	138,300
6243	Janitorial and Cleaning Supplies	15,814	17,500	16,947	10,769
<i>Maintenance of Infrastructure</i>		<i>77,636</i>	<i>77,724</i>	<i>77,608</i>	<i>32,000</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	77,636	77,724	77,608	32,000
<i>Transport, Travel & Postage</i>		<i>15,242</i>	<i>19,188</i>	<i>18,941</i>	<i>10,015</i>
6261	Local Travel and Subsistence	10,118	13,500	13,499	7,360
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	139	328	183	105

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,985	5,000	4,899	2,470
6265	Other Transport, Travel and Postage	0	360	360	80
<i>Utility Charges</i>		<i>129,049</i>	<i>129,651</i>	<i>128,694</i>	<i>72,683</i>
6271	Telephone Charges	6,853	7,000	6,930	3,912
6272	Electricity Charges	73,836	74,291	73,405	38,767
6273	Water Charges	48,360	48,360	48,360	30,004
<i>Other Goods and Services Purchased</i>		<i>373,295</i>	<i>378,084</i>	<i>447,457</i>	<i>309,887</i>
6281	Security Services	295,198	318,816	358,853	242,860
6282	Equipment Maintenance	9,021	11,500	16,279	6,084
6283	Cleaning and Extermination Services	53,977	32,268	56,824	24,085
6284	Other	15,098	15,500	15,500	36,858
<i>Other Operating Expenses</i>		<i>48,410</i>	<i>42,291</i>	<i>76,713</i>	<i>22,863</i>
6291	National and Other Events	34,737	24,000	52,946	10,374
6292	Dietary	10,762	15,171	20,824	9,637
6293	Refreshment and Meals	1,234	1,300	1,183	721
6294	Other	1,676	1,820	1,761	2,131
<i>Education Subventions and Training</i>		<i>1,444,237</i>	<i>3,490,447</i>	<i>3,338,128</i>	<i>1,034,807</i>
6301	Education Subventions and Grants	1,425,974	3,465,447	3,320,587	1,022,686
6302	Training (including Scholarships)	18,263	25,000	17,541	12,121
<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)		5,161,813	7,442,992	7,435,131	3,826,113

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	532	509
6112	Senior Technical	1,101	1,081
6113	Other Technical and Craft Skilled	259	274
6114	Clerical and Office Support	49	47
6115	Semi-Skilled Operatives and Unskilled	159	151
6116	Contracted Employees	79	95
6117	Temporary Employees	188	208
Total		2,367	2,365

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,338,744	2,421,485	2,437,120	1,077,471
	Total Appropriated Current Expenditure	1,421,324	1,566,890	1,543,580	983,009
610	Total Employment Costs	412,293	460,145	455,474	325,742
620	Total Other Charges	1,009,031	1,106,745	1,088,107	657,267
	Total Appropriated Capital Expenditure	917,420	854,595	893,540	94,462
	Grand Total (Appropriated and Statutory)	2,338,744	2,421,485	2,437,120	1,077,471

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	72,963	45,829	118,792	0	118,792
442 Culture	0	92,204	246,277	338,481	0	338,481
443 Youth	0	148,636	194,149	342,785	16,732	359,517
444 Sport	0	11,939	171,012	182,951	77,730	260,681
Agency Total	0	325,742	657,267	983,009	94,462	1,077,471

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	5	5
6112	Senior Technical	10	10
6113	Other Technical and Craft Skilled	26	26
6114	Clerical and Office Support	27	22
6115	Semi-Skilled Operatives and Unskilled	28	27
6116	Contracted Employees	265	291
6117	Temporary Employees	20	17
	Total	381	398

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	195,242	196,354	198,708	118,792
	Total Appropriated Current Expenditure	170,662	186,054	188,600	118,792
610	Total Employment Costs	95,442	108,787	108,753	72,963
611	Total Wages and Salaries	91,963	105,060	105,044	69,915
613	Overhead Expenses	3,479	3,727	3,709	3,048
620	Total Other Charges	75,220	77,267	79,846	45,829
	Total Appropriated Capital Expenditure	24,580	10,300	10,108	0
	Programme Total	195,242	196,354	198,708	118,792

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	582,110	664,880	657,544	338,481
	Total Appropriated Current Expenditure	516,400	575,585	569,876	338,481
610	Total Employment Costs	128,472	137,083	132,451	92,204
611	Total Wages and Salaries	125,204	132,553	128,776	89,158
613	Overhead Expenses	3,268	4,530	3,676	3,046
620	Total Other Charges	387,928	438,502	437,425	246,277
	Total Appropriated Capital Expenditure	65,711	89,295	87,668	0
	Programme Total	582,110	664,880	657,544	338,481

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	514,805	564,870	590,550	359,517
	Total Appropriated Current Expenditure	479,812	534,870	519,786	342,785
610	Total Employment Costs	175,909	200,526	200,520	148,636
611	Total Wages and Salaries	169,508	194,387	194,768	143,115
613	Overhead Expenses	6,401	6,139	5,752	5,521
620	Total Other Charges	303,903	334,344	319,266	194,149
	Total Appropriated Capital Expenditure	34,992	30,000	70,763	16,732
	Programme Total	514,805	564,870	590,550	359,517

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,046,588	995,381	990,318	260,681
	Total Appropriated Current Expenditure	254,450	270,381	265,318	182,951
610	Total Employment Costs	12,470	13,749	13,749	11,939
611	Total Wages and Salaries	12,470	13,749	13,749	11,939
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	241,980	256,632	251,569	171,012
	Total Appropriated Capital Expenditure	792,137	725,000	725,000	77,730
	Programme Total	1,046,588	995,381	990,318	260,681

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		170,662	186,054	188,600	118,792
<i>Total Wages and Salaries</i>		<i>91,963</i>	<i>105,060</i>	<i>105,044</i>	<i>69,915</i>
6111	Administrative	3,316	3,482	3,656	2,438
6112	Senior Technical	1,126	1,290	1,354	767
6113	Other Technical and Craft Skilled	2,955	3,334	3,501	2,334
6114	Clerical and Office Support	8,124	8,847	7,798	5,178
6115	Semi-Skilled Operatives and Unskilled	2,373	2,491	2,666	1,778
6116	Contracted Employees	73,222	84,766	85,224	56,856
6117	Temporary Employees	847	850	845	564
<i>Overhead Expenses</i>		<i>3,479</i>	<i>3,727</i>	<i>3,709</i>	<i>3,048</i>
6131	Other Direct Labour Costs	607	520	565	350
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,493	1,593	1,601	1,635
6134	National Insurance	1,380	1,614	1,544	1,063
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,639</i>	<i>4,649</i>	<i>5,198</i>	<i>2,561</i>
6221	Drugs and Medical Supplies	25	25	25	17
6222	Field Materials and Supplies	41	50	99	66
6223	Office Materials and Supplies	3,736	3,736	3,736	1,804
6224	Print and Non-Print Materials	836	838	1,338	674
<i>Fuel and Lubricants</i>		<i>5,630</i>	<i>5,700</i>	<i>5,296</i>	<i>2,877</i>
6231	Fuel and Lubricants	5,630	5,700	5,296	2,877
<i>Rental and Maintenance of Buildings</i>		<i>9,662</i>	<i>10,500</i>	<i>10,208</i>	<i>2,434</i>
6241	Rental of Buildings	980	1,800	1,740	1,200
6242	Maintenance of Buildings	7,983	8,000	7,979	916
6243	Janitorial and Cleaning Supplies	699	700	489	318
<i>Maintenance of Infrastructure</i>		<i>2,275</i>	<i>2,275</i>	<i>3,775</i>	<i>325</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,275	2,275	3,775	325
<i>Transport, Travel & Postage</i>		<i>7,769</i>	<i>7,820</i>	<i>10,588</i>	<i>5,269</i>
6261	Local Travel and Subsistence	2,880	2,880	2,879	1,909
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	40	31	27

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,849	4,900	7,678	3,333
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>23,218</i>	<i>23,218</i>	<i>23,217</i>	<i>14,864</i>
6271	Telephone Charges	3,611	3,611	3,610	2,264
6272	Electricity Charges	15,750	15,750	15,750	10,500
6273	Water Charges	3,857	3,857	3,857	2,100
<i>Other Goods and Services Purchased</i>		<i>14,774</i>	<i>17,615</i>	<i>16,077</i>	<i>14,005</i>
6281	Security Services	7,880	10,715	9,189	9,696
6282	Equipment Maintenance	1,997	2,000	2,000	1,042
6283	Cleaning and Extermination Services	898	900	888	600
6284	Other	3,999	4,000	4,000	2,667
<i>Other Operating Expenses</i>		<i>7,171</i>	<i>5,400</i>	<i>5,397</i>	<i>3,454</i>
6291	National and Other Events	5,809	4,000	4,000	2,667
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	912	950	949	487
6294	Other	450	450	449	300
<i>Education Subventions and Training</i>		<i>82</i>	<i>90</i>	<i>90</i>	<i>40</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	82	90	90	40
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		170,662	186,054	188,600	118,792

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	60	57
6117	Temporary Employees	1	1
Total		85	81

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		516,400	575,585	569,876	338,481
<i>Total Wages and Salaries</i>		<i>125,204</i>	<i>132,553</i>	<i>128,776</i>	<i>89,158</i>
6111	Administrative	0	3,411	2,814	2,282
6112	Senior Technical	431	1,066	1,112	178
6113	Other Technical and Craft Skilled	7,541	6,977	7,106	5,136
6114	Clerical and Office Support	5,728	5,630	5,865	2,877
6115	Semi-Skilled Operatives and Unskilled	7,397	7,767	8,351	5,324
6116	Contracted Employees	99,158	102,975	98,483	69,761
6117	Temporary Employees	4,948	4,727	5,045	3,600
<i>Overhead Expenses</i>		<i>3,268</i>	<i>4,530</i>	<i>3,676</i>	<i>3,046</i>
6131	Other Direct Labour Costs	30	0	21	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,713	2,526	1,705	1,763
6134	National Insurance	1,525	2,004	1,950	1,283
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,500</i>	<i>24,540</i>	<i>24,533</i>	<i>14,127</i>
6221	Drugs and Medical Supplies	140	140	140	62
6222	Field Materials and Supplies	8,996	9,000	9,000	5,413
6223	Office Materials and Supplies	4,496	4,500	4,495	2,536
6224	Print and Non-Print Materials	9,868	10,900	10,898	6,116
<i>Fuel and Lubricants</i>		<i>956</i>	<i>1,350</i>	<i>1,178</i>	<i>801</i>
6231	Fuel and Lubricants	956	1,350	1,178	801
<i>Rental and Maintenance of Buildings</i>		<i>17,266</i>	<i>17,340</i>	<i>17,236</i>	<i>3,775</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,168	13,180	13,076	1,769
6243	Janitorial and Cleaning Supplies	4,098	4,160	4,160	2,006
<i>Maintenance of Infrastructure</i>		<i>5,986</i>	<i>6,000</i>	<i>5,969</i>	<i>2,173</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,986	6,000	5,969	2,173
<i>Transport, Travel & Postage</i>		<i>11,051</i>	<i>11,060</i>	<i>11,056</i>	<i>4,887</i>
6261	Local Travel and Subsistence	8,499	8,500	8,496	3,682
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	61	60	60	32

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	2,491	2,500	2,500	1,173
<i>Utility Charges</i>		<i>23,003</i>	<i>23,157</i>	<i>26,137</i>	<i>13,557</i>
6271	Telephone Charges	3,996	4,150	4,149	1,519
6272	Electricity Charges	14,000	14,000	16,981	9,670
6273	Water Charges	5,007	5,007	5,007	2,368
<i>Other Goods and Services Purchased</i>		<i>44,664</i>	<i>65,603</i>	<i>53,557</i>	<i>46,591</i>
6281	Security Services	26,839	47,420	33,732	36,216
6282	Equipment Maintenance	4,500	4,500	4,500	3,000
6283	Cleaning and Extermination Services	4,825	5,183	4,826	3,217
6284	Other	8,500	8,500	10,498	4,158
<i>Other Operating Expenses</i>		<i>88,899</i>	<i>87,449</i>	<i>97,354</i>	<i>88,469</i>
6291	National and Other Events	78,800	78,800	78,745	71,923
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	600	634	932	621
6294	Other	9,499	8,015	17,677	15,925
<i>Education Subventions and Training</i>		<i>5,992</i>	<i>5,970</i>	<i>5,967</i>	<i>3,981</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,992	5,970	5,967	3,981
<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>166,610</i>	<i>196,033</i>	<i>194,438</i>	<i>67,916</i>
6321	Subsidies and Contributions to Local Organisations	166,280	195,172	194,181	67,055
6322	Subsidies and Contributions to Intl. Organisations	330	861	257	861
<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)		516,400	575,585	569,876	338,481

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	2	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	9	5
6115	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	71	78
6117	Temporary Employees	18	15
Total		125	124

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		479,812	534,870	519,786	342,785
<i>Total Wages and Salaries</i>		<i>169,508</i>	<i>194,387</i>	<i>194,768</i>	<i>143,115</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	8,569	8,997	9,314	6,299
6113	Other Technical and Craft Skilled	9,160	10,795	10,824	8,060
6114	Clerical and Office Support	4,622	4,585	4,815	3,210
6115	Semi-Skilled Operatives and Unskilled	7,666	7,257	7,069	5,027
6116	Contracted Employees	139,350	162,573	162,227	119,990
6117	Temporary Employees	141	180	520	529
<i>Overhead Expenses</i>		<i>6,401</i>	<i>6,139</i>	<i>5,752</i>	<i>5,521</i>
6131	Other Direct Labour Costs	642	642	389	567
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,372	2,892	2,760	3,011
6134	National Insurance	2,388	2,605	2,602	1,943
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,164</i>	<i>12,600</i>	<i>12,239</i>	<i>7,740</i>
6221	Drugs and Medical Supplies	485	600	396	200
6222	Field Materials and Supplies	3,860	4,000	3,997	2,667
6223	Office Materials and Supplies	3,968	4,000	3,978	2,421
6224	Print and Non-Print Materials	3,852	4,000	3,868	2,452
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>9,000</i>	<i>8,485</i>	<i>5,657</i>
6231	Fuel and Lubricants	9,000	9,000	8,485	5,657
<i>Rental and Maintenance of Buildings</i>		<i>18,869</i>	<i>19,940</i>	<i>18,906</i>	<i>9,351</i>
6241	Rental of Buildings	0	900	150	200
6242	Maintenance of Buildings	17,040	17,040	16,773	7,818
6243	Janitorial and Cleaning Supplies	1,828	2,000	1,983	1,333
<i>Maintenance of Infrastructure</i>		<i>8,870</i>	<i>9,200</i>	<i>8,446</i>	<i>4,700</i>
6251	Maintenance of Roads	1,620	1,700	1,575	1,133
6252	Maintenance of Bridges	1,078	1,100	1,090	400
6253	Maintenance of Drainage and Irrigation Works	798	1,000	600	667
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,375	5,400	5,181	2,500
<i>Transport, Travel & Postage</i>		<i>16,720</i>	<i>16,850</i>	<i>16,832</i>	<i>9,035</i>
6261	Local Travel and Subsistence	6,800	6,920	6,914	4,613
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	30	26	20

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,500	3,500	3,500	1,788
6265	Other Transport, Travel and Postage	6,394	6,400	6,392	2,614
<i>Utility Charges</i>		<i>36,692</i>	<i>36,610</i>	<i>36,610</i>	<i>14,509</i>
6271	Telephone Charges	2,500	2,500	2,500	1,667
6272	Electricity Charges	29,300	29,300	29,300	11,626
6273	Water Charges	4,892	4,810	4,810	1,216
<i>Other Goods and Services Purchased</i>		<i>34,454</i>	<i>61,806</i>	<i>27,320</i>	<i>16,070</i>
6281	Security Services	24,038	53,957	18,478	12,319
6282	Equipment Maintenance	2,999	3,000	2,999	1,495
6283	Cleaning and Extermination Services	5,060	3,249	4,245	1,358
6284	Other	2,357	1,600	1,597	898
<i>Other Operating Expenses</i>		<i>139,085</i>	<i>140,138</i>	<i>162,364</i>	<i>102,329</i>
6291	National and Other Events	12,000	12,000	14,470	9,647
6292	Dietary	76,520	81,828	92,671	60,016
6293	Refreshment and Meals	310	310	303	155
6294	Other	50,255	46,000	54,920	32,511
<i>Education Subventions and Training</i>		<i>18,484</i>	<i>18,500</i>	<i>18,450</i>	<i>15,058</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	18,484	18,500	18,450	15,058
<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>9,565</i>	<i>9,700</i>	<i>9,616</i>	<i>9,700</i>
6321	Subsidies and Contributions to Local Organisations	1,991	2,120	2,120	2,120
6322	Subsidies and Contributions to Intl. Organisations	7,574	7,580	7,496	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)		479,812	534,870	519,786	342,785

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	121	143
6117	Temporary Employees	1	1
Total		158	180

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		254,450	270,381	265,318	182,951
<i>Total Wages and Salaries</i>		<i>12,470</i>	<i>13,749</i>	<i>13,749</i>	<i>11,939</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	12,470	13,749	13,749	11,939
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,802</i>	<i>12,600</i>	<i>13,295</i>	<i>5,744</i>
6221	Drugs and Medical Supplies	396	400	321	267
6222	Field Materials and Supplies	7,208	8,000	7,998	3,227
6223	Office Materials and Supplies	2,200	2,200	2,076	1,044
6224	Print and Non-Print Materials	1,999	2,000	2,900	1,206
<i>Fuel and Lubricants</i>		<i>6,709</i>	<i>6,876</i>	<i>6,876</i>	<i>2,425</i>
6231	Fuel and Lubricants	6,709	6,876	6,876	2,425
<i>Rental and Maintenance of Buildings</i>		<i>17,888</i>	<i>17,900</i>	<i>19,176</i>	<i>13,778</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,989	12,000	14,372	11,329
6243	Janitorial and Cleaning Supplies	5,899	5,900	4,804	2,449
<i>Maintenance of Infrastructure</i>		<i>3,981</i>	<i>3,000</i>	<i>5,364</i>	<i>734</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,981	3,000	5,364	734
<i>Transport, Travel & Postage</i>		<i>3,299</i>	<i>3,300</i>	<i>3,188</i>	<i>1,906</i>
6261	Local Travel and Subsistence	1,699	1,700	1,694	1,133
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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	600	600	516	300
6265	Other Transport, Travel and Postage	1,000	1,000	978	473
<i>Utility Charges</i>		<i>23,489</i>	<i>23,498</i>	<i>23,493</i>	<i>11,408</i>
6271	Telephone Charges	1,991	2,000	1,995	1,076
6272	Electricity Charges	15,000	15,000	15,000	6,000
6273	Water Charges	6,498	6,498	6,498	4,332
<i>Other Goods and Services Purchased</i>		<i>18,006</i>	<i>23,035</i>	<i>13,779</i>	<i>20,452</i>
6281	Security Services	14,137	19,075	9,881	17,812
6282	Equipment Maintenance	2,750	2,760	2,760	1,840
6283	Cleaning and Extermination Services	1,119	1,200	1,138	800
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>6,279</i>	<i>6,283</i>	<i>6,257</i>	<i>4,565</i>
6291	National and Other Events	5,579	5,583	5,575	4,240
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	700	683	325
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>150,527</i>	<i>160,140</i>	<i>160,140</i>	<i>110,000</i>
6321	Subsidies and Contributions to Local Organisations	150,527	160,140	160,140	110,000
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)		254,450	270,381	265,318	182,951

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	13
6117	Temporary Employees	0	0
Total		13	13

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	7,874,640
	Total Appropriated Current Expenditure	0	0	0	6,226,280
610	Total Employment Costs	0	0	0	1,730,153
620	Total Other Charges	0	0	0	4,496,127
	Total Appropriated Capital Expenditure	0	0	0	1,648,360
	Grand Total (Appropriated and Statutory)	0	0	0	7,874,640

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	332,546	271,215	603,761	17,000	620,761
402 Training and Development	0	203,930	611,631	815,561	256,120	1,071,681
403 Nursery Education	0	115,549	673,725	789,274	102,000	891,274
404 Primary Education	0	281,865	970,673	1,252,538	97,974	1,350,512
405 Secondary Education	0	550,419	799,569	1,349,988	412,694	1,762,682
406 Post-Secondary/Tertiary Education	0	212,304	929,255	1,141,559	689,537	1,831,096
407 Cultural Preservation and Conservation	0	24,308	185,883	210,191	22,800	232,991
408 Youth	0	9,232	54,176	63,408	50,235	113,643
Agency Total	0	1,730,153	4,496,127	6,226,280	1,648,360	7,874,640

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	668
6112	Senior Technical	0	1154
6113	Other Technical and Craft Skilled	0	310
6114	Clerical and Office Support	0	143
6115	Semi-Skilled Operatives and Unskilled	0	169
6116	Contracted Employees	0	601
6117	Temporary Employees	0	410
	Total	0	3455

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Program Objective: To effectively and efficiently formulate, implement and monitor national education policies across the country, and to ensure the proper management of human, financial and physical resources.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	620,761
	Total Appropriated Current Expenditure	0	0	0	603,761
610	Total Employment Costs	0	0	0	332,546
611	Total Wages and Salaries	0	0	0	283,376
613	Overhead Expenses	0	0	0	49,170
620	Total Other Charges	0	0	0	271,215
	Total Appropriated Capital Expenditure	0	0	0	17,000
	Programme Total	0	0	0	620,761

Programme: 402 - Training and Development

Program Objective: To enhance and develop skills, knowledge, attitudes and understanding in the delivery of education through expansion and development of curricula, research and supervision and coordination of human and material resources.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,071,681
	Total Appropriated Current Expenditure	0	0	0	815,561
610	Total Employment Costs	0	0	0	203,930
611	Total Wages and Salaries	0	0	0	195,925
613	Overhead Expenses	0	0	0	8,005
620	Total Other Charges	0	0	0	611,631
	Total Appropriated Capital Expenditure	0	0	0	256,120
	Programme Total	0	0	0	1,071,681

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Program Objective: To effectively and efficiently coordinate, monitor and manage the delivery of education at the nursery level, in accordance with national education policies and curricula.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	891,274
	Total Appropriated Current Expenditure	0	0	0	789,274
610	Total Employment Costs	0	0	0	115,549
611	Total Wages and Salaries	0	0	0	101,278
613	Overhead Expenses	0	0	0	14,271
620	Total Other Charges	0	0	0	673,725
	Total Appropriated Capital Expenditure	0	0	0	102,000
	Programme Total	0	0	0	891,274

Programme: 404 - Primary Education

Program Objective: To ensure that all primary aged pupils benefit from quality education, equipping them with the necessary skills and knowledge for further education.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,350,512
	Total Appropriated Current Expenditure	0	0	0	1,252,538
610	Total Employment Costs	0	0	0	281,865
611	Total Wages and Salaries	0	0	0	249,340
613	Overhead Expenses	0	0	0	32,525
620	Total Other Charges	0	0	0	970,673
	Total Appropriated Capital Expenditure	0	0	0	97,974
	Programme Total	0	0	0	1,350,512

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,762,682
	Total Appropriated Current Expenditure	0	0	0	1,349,988
610	Total Employment Costs	0	0	0	550,419
611	Total Wages and Salaries	0	0	0	488,108
613	Overhead Expenses	0	0	0	62,311
620	Total Other Charges	0	0	0	799,569
	Total Appropriated Capital Expenditure	0	0	0	412,694
	Programme Total	0	0	0	1,762,682

Programme: 406 - Post-Secondary/Tertiary Education

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,831,096
	Total Appropriated Current Expenditure	0	0	0	1,141,559
610	Total Employment Costs	0	0	0	212,304
611	Total Wages and Salaries	0	0	0	199,356
613	Overhead Expenses	0	0	0	12,948
620	Total Other Charges	0	0	0	929,255
	Total Appropriated Capital Expenditure	0	0	0	689,537
	Programme Total	0	0	0	1,831,096

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Program Objective: To develop, preserve, promote and foster appreciation for Guyana's cultural heritage and cultural diversity by formulating and implementing policies and programmes through training, documentation and dissemination of information, for improved nationhood.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	232,991
	Total Appropriated Current Expenditure	0	0	0	210,191
610	Total Employment Costs	0	0	0	24,308
611	Total Wages and Salaries	0	0	0	23,947
613	Overhead Expenses	0	0	0	361
620	Total Other Charges	0	0	0	185,883
	Total Appropriated Capital Expenditure	0	0	0	22,800
	Programme Total	0	0	0	232,991

Programme: 408 - Youth

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	113,643
	Total Appropriated Current Expenditure	0	0	0	63,408
610	Total Employment Costs	0	0	0	9,232
611	Total Wages and Salaries	0	0	0	9,030
613	Overhead Expenses	0	0	0	202
620	Total Other Charges	0	0	0	54,176
	Total Appropriated Capital Expenditure	0	0	0	50,235
	Programme Total	0	0	0	113,643

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	603,761
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>283,376</i>
6111	Administrative	0	0	0	9,036
6112	Senior Technical	0	0	0	13,915
6113	Other Technical and Craft Skilled	0	0	0	3,667
6114	Clerical and Office Support	0	0	0	15,320
6115	Semi-Skilled Operatives and Unskilled	0	0	0	7,934
6116	Contracted Employees	0	0	0	232,754
6117	Temporary Employees	0	0	0	750
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>49,170</i>
6131	Other Direct Labour Costs	0	0	0	577
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	45,160
6134	National Insurance	0	0	0	3,433
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>19,134</i>
6221	Drugs and Medical Supplies	0	0	0	511
6222	Field Materials and Supplies	0	0	0	4,212
6223	Office Materials and Supplies	0	0	0	7,402
6224	Print and Non-Print Materials	0	0	0	7,009
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>12,509</i>
6231	Fuel and Lubricants	0	0	0	12,509
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>18,291</i>
6241	Rental of Buildings	0	0	0	2,955
6242	Maintenance of Buildings	0	0	0	13,597
6243	Janitorial and Cleaning Supplies	0	0	0	1,739
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>17,244</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	17,244
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>56,530</i>
6261	Local Travel and Subsistence	0	0	0	41,031
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	573

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	12,522
6265	Other Transport, Travel and Postage	0	0	0	2,404
	<i>Utility Charges</i>	0	0	0	28,050
6271	Telephone Charges	0	0	0	4,302
6272	Electricity Charges	0	0	0	20,351
6273	Water Charges	0	0	0	3,397
	<i>Other Goods and Services Purchased</i>	0	0	0	53,938
6281	Security Services	0	0	0	32,480
6282	Equipment Maintenance	0	0	0	6,000
6283	Cleaning and Extermination Services	0	0	0	3,146
6284	Other	0	0	0	12,312
	<i>Other Operating Expenses</i>	0	0	0	14,677
6291	National and Other Events	0	0	0	10,384
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,000
6294	Other	0	0	0	2,293
	<i>Education Subventions and Training</i>	0	0	0	50,637
6301	Education Subventions and Grants	0	0	0	39,333
6302	Training (including Scholarships)	0	0	0	11,304
	<i>Rates, Taxes and Subvention to Local 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	205
6321	Subsidies and Contributions to Local Organisations	0	0	0	205
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	603,761

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	19
6112	Senior Technical	0	15
6113	Other Technical and Craft Skilled	0	14
6114	Clerical and Office Support	0	67
6115	Semi-Skilled Operatives and Unskilled	0	29
6116	Contracted Employees	0	211
6117	Temporary Employees	0	4
	Total	0	359

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	815,561
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>195,925</i>
6111	Administrative	0	0	0	6,475
6112	Senior Technical	0	0	0	25,531
6113	Other Technical and Craft Skilled	0	0	0	2,926
6114	Clerical and Office Support	0	0	0	3,823
6115	Semi-Skilled Operatives and Unskilled	0	0	0	3,369
6116	Contracted Employees	0	0	0	122,755
6117	Temporary Employees	0	0	0	31,046
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,005</i>
6131	Other Direct Labour Costs	0	0	0	2,481
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2,508
6134	National Insurance	0	0	0	3,016
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>84,564</i>
6221	Drugs and Medical Supplies	0	0	0	507
6222	Field Materials and Supplies	0	0	0	45,283
6223	Office Materials and Supplies	0	0	0	10,781
6224	Print and Non-Print Materials	0	0	0	27,993
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,708</i>
6231	Fuel and Lubricants	0	0	0	8,708
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,471</i>
6241	Rental of Buildings	0	0	0	1,410
6242	Maintenance of Buildings	0	0	0	24,189
6243	Janitorial and Cleaning Supplies	0	0	0	4,872
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>12,136</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	12,136
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,531</i>
6261	Local Travel and Subsistence	0	0	0	8,056
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	165

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,723
6265	Other Transport, Travel and Postage	0	0	0	587
	<i>Utility Charges</i>	0	0	0	37,187
6271	Telephone Charges	0	0	0	2,742
6272	Electricity Charges	0	0	0	28,917
6273	Water Charges	0	0	0	5,528
	<i>Other Goods and Services Purchased</i>	0	0	0	98,543
6281	Security Services	0	0	0	36,360
6282	Equipment Maintenance	0	0	0	18,362
6283	Cleaning and Extermination Services	0	0	0	5,550
6284	Other	0	0	0	38,271
	<i>Other Operating Expenses</i>	0	0	0	53,263
6291	National and Other Events	0	0	0	13,137
6292	Dietary	0	0	0	38,005
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	1,121
	<i>Education Subventions and Training</i>	0	0	0	136,537
6301	Education Subventions and Grants	0	0	0	36,537
6302	Training (including Scholarships)	0	0	0	100,000
	<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	139,691
6321	Subsidies and Contributions to Local Organisations	0	0	0	138,431
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	1,260
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	815,561

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	8
6112	Senior Technical	0	40
6113	Other Technical and Craft Skilled	0	12
6114	Clerical and Office Support	0	13
6115	Semi-Skilled Operatives and Unskilled	0	17
6116	Contracted Employees	0	114
6117	Temporary Employees	0	193
	Total	0	397

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	789,274
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>101,278</i>
6111	Administrative	0	0	0	43,399
6112	Senior Technical	0	0	0	44,751
6113	Other Technical and Craft Skilled	0	0	0	7,032
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	598
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	5,498
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>14,271</i>
6131	Other Direct Labour Costs	0	0	0	497
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	5,588
6134	National Insurance	0	0	0	8,186
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>14,290</i>
6221	Drugs and Medical Supplies	0	0	0	252
6222	Field Materials and Supplies	0	0	0	1,838
6223	Office Materials and Supplies	0	0	0	1,074
6224	Print and Non-Print Materials	0	0	0	11,126
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>265</i>
6231	Fuel and Lubricants	0	0	0	265
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>29,874</i>
6241	Rental of Buildings	0	0	0	72
6242	Maintenance of Buildings	0	0	0	29,000
6243	Janitorial and Cleaning Supplies	0	0	0	802
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>29,800</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	0	0	0	29,800
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,239</i>
6261	Local Travel and Subsistence	0	0	0	825
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: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	399
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	5,239
6271	Telephone Charges	0	0	0	368
6272	Electricity Charges	0	0	0	2,211
6273	Water Charges	0	0	0	2,660
	<i>Other Goods and Services Purchased</i>	0	0	0	40,040
6281	Security Services	0	0	0	37,297
6282	Equipment Maintenance	0	0	0	474
6283	Cleaning and Extermination Services	0	0	0	836
6284	Other	0	0	0	1,433
	<i>Other Operating Expenses</i>	0	0	0	472,598
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	470,095
6293	Refreshment and Meals	0	0	0	55
6294	Other	0	0	0	448
	<i>Education Subventions and Training</i>	0	0	0	80,380
6301	Education Subventions and Grants	0	0	0	78,380
6302	Training (including Scholarships)	0	0	0	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	789,274

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	76
6112	Senior Technical	0	130
6113	Other Technical and Craft Skilled	0	34
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	3
6116	Contracted Employees	0	0
6117	Temporary Employees	0	29
	Total	0	272

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,252,538
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>249,340</i>
6111	Administrative	0	0	0	94,942
6112	Senior Technical	0	0	0	122,129
6113	Other Technical and Craft Skilled	0	0	0	16,541
6114	Clerical and Office Support	0	0	0	210
6115	Semi-Skilled Operatives and Unskilled	0	0	0	8,647
6116	Contracted Employees	0	0	0	269
6117	Temporary Employees	0	0	0	6,602
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>32,525</i>
6131	Other Direct Labour Costs	0	0	0	3,004
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	9,108
6134	National Insurance	0	0	0	20,413
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>164,523</i>
6221	Drugs and Medical Supplies	0	0	0	449
6222	Field Materials and Supplies	0	0	0	3,784
6223	Office Materials and Supplies	0	0	0	1,219
6224	Print and Non-Print Materials	0	0	0	159,071
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>371</i>
6231	Fuel and Lubricants	0	0	0	371
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>62,974</i>
6241	Rental of Buildings	0	0	0	300
6242	Maintenance of Buildings	0	0	0	61,300
6243	Janitorial and Cleaning Supplies	0	0	0	1,374
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>29,100</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	0	0	0	29,100
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,999</i>
6261	Local Travel and Subsistence	0	0	0	1,419
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	21

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	559
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	13,082
6271	Telephone Charges	0	0	0	579
6272	Electricity Charges	0	0	0	8,078
6273	Water Charges	0	0	0	4,425
	<i>Other Goods and Services Purchased</i>	0	0	0	42,733
6281	Security Services	0	0	0	39,091
6282	Equipment Maintenance	0	0	0	1,520
6283	Cleaning and Extermination Services	0	0	0	1,122
6284	Other	0	0	0	1,000
	<i>Other Operating Expenses</i>	0	0	0	504,443
6291	National and Other Events	0	0	0	2,914
6292	Dietary	0	0	0	500,630
6293	Refreshment and Meals	0	0	0	100
6294	Other	0	0	0	799
	<i>Education Subventions and Training</i>	0	0	0	151,448
6301	Education Subventions and Grants	0	0	0	146,892
6302	Training (including Scholarships)	0	0	0	4,556
	<i>Rates, Taxes and Subvention to Local 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	1,252,538

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	276
6112	Senior Technical	0	338
6113	Other Technical and Craft Skilled	0	55
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	43
6116	Contracted Employees	0	1
6117	Temporary Employees	0	20
	Total	0	734

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,349,988
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>488,108</i>
6111	Administrative	0	0	0	175,643
6112	Senior Technical	0	0	0	223,657
6113	Other Technical and Craft Skilled	0	0	0	45,669
6114	Clerical and Office Support	0	0	0	5,461
6115	Semi-Skilled Operatives and Unskilled	0	0	0	9,979
6116	Contracted Employees	0	0	0	13,132
6117	Temporary Employees	0	0	0	14,567
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>62,311</i>
6131	Other Direct Labour Costs	0	0	0	4,596
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	20,250
6134	National Insurance	0	0	0	37,465
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>304,395</i>
6221	Drugs and Medical Supplies	0	0	0	364
6222	Field Materials and Supplies	0	0	0	10,244
6223	Office Materials and Supplies	0	0	0	2,678
6224	Print and Non-Print Materials	0	0	0	291,109
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>636</i>
6231	Fuel and Lubricants	0	0	0	636
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>71,257</i>
6241	Rental of Buildings	0	0	0	1,894
6242	Maintenance of Buildings	0	0	0	67,300
6243	Janitorial and Cleaning Supplies	0	0	0	2,063
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>53,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	53,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,380</i>
6261	Local Travel and Subsistence	0	0	0	4,366
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	24

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	639
6265	Other Transport, Travel and Postage	0	0	0	351
	<i>Utility Charges</i>	0	0	0	11,130
6271	Telephone Charges	0	0	0	975
6272	Electricity Charges	0	0	0	5,007
6273	Water Charges	0	0	0	5,148
	<i>Other Goods and Services Purchased</i>	0	0	0	69,780
6281	Security Services	0	0	0	64,524
6282	Equipment Maintenance	0	0	0	2,182
6283	Cleaning and Extermination Services	0	0	0	1,640
6284	Other	0	0	0	1,434
	<i>Other Operating Expenses</i>	0	0	0	10,812
6291	National and Other Events	0	0	0	8,395
6292	Dietary	0	0	0	1,199
6293	Refreshment and Meals	0	0	0	307
6294	Other	0	0	0	911
	<i>Education Subventions and Training</i>	0	0	0	273,179
6301	Education Subventions and Grants	0	0	0	265,558
6302	Training (including Scholarships)	0	0	0	7,621
	<i>Rates, Taxes and Subvention to Local 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	1,349,988

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	280
6112	Senior Technical	0	534
6113	Other Technical and Craft Skilled	0	152
6114	Clerical and Office Support	0	35
6115	Semi-Skilled Operatives and Unskilled	0	48
6116	Contracted Employees	0	25
6117	Temporary Employees	0	59
	Total	0	1,133

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,141,559
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>199,356</i>
6111	Administrative	0	0	0	5,459
6112	Senior Technical	0	0	0	78,125
6113	Other Technical and Craft Skilled	0	0	0	8,298
6114	Clerical and Office Support	0	0	0	5,668
6115	Semi-Skilled Operatives and Unskilled	0	0	0	4,790
6116	Contracted Employees	0	0	0	78,102
6117	Temporary Employees	0	0	0	18,914
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>12,948</i>
6131	Other Direct Labour Costs	0	0	0	1,058
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	5,993
6134	National Insurance	0	0	0	5,897
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>47,136</i>
6221	Drugs and Medical Supplies	0	0	0	863
6222	Field Materials and Supplies	0	0	0	35,130
6223	Office Materials and Supplies	0	0	0	5,084
6224	Print and Non-Print Materials	0	0	0	6,059
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,022</i>
6231	Fuel and Lubricants	0	0	0	4,022
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>19,386</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	15,934
6243	Janitorial and Cleaning Supplies	0	0	0	3,452
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,605</i>
6251	Maintenance of Roads	0	0	0	1,300
6252	Maintenance of Bridges	0	0	0	300
6253	Maintenance of Drainage and Irrigation Works	0	0	0	1,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	6,005
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,905</i>
6261	Local Travel and Subsistence	0	0	0	4,714
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	181

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	2,645
6265	Other Transport, Travel and Postage	0	0	0	1,365
	<i>Utility Charges</i>	0	0	0	45,215
6271	Telephone Charges	0	0	0	1,850
6272	Electricity Charges	0	0	0	36,050
6273	Water Charges	0	0	0	7,315
	<i>Other Goods and Services Purchased</i>	0	0	0	57,921
6281	Security Services	0	0	0	49,078
6282	Equipment Maintenance	0	0	0	2,017
6283	Cleaning and Extermination Services	0	0	0	4,903
6284	Other	0	0	0	1,923
	<i>Other Operating Expenses</i>	0	0	0	47,916
6291	National and Other Events	0	0	0	2,703
6292	Dietary	0	0	0	26,270
6293	Refreshment and Meals	0	0	0	300
6294	Other	0	0	0	18,643
	<i>Education Subventions and Training</i>	0	0	0	690,149
6301	Education Subventions and Grants	0	0	0	684,805
6302	Training (including Scholarships)	0	0	0	5,344
	<i>Rates, Taxes and Subvention to Local 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	1,141,559

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	7
6112	Senior Technical	0	97
6113	Other Technical and Craft Skilled	0	36
6114	Clerical and Office Support	0	25
6115	Semi-Skilled Operatives and Unskilled	0	21
6116	Contracted Employees	0	189
6117	Temporary Employees	0	99
	Total	0	474

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	210,191
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,947</i>
6111	Administrative	0	0	0	702
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	439
6114	Clerical and Office Support	0	0	0	878
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,425
6116	Contracted Employees	0	0	0	19,355
6117	Temporary Employees	0	0	0	1,148
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>361</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	361
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,304</i>
6221	Drugs and Medical Supplies	0	0	0	40
6222	Field Materials and Supplies	0	0	0	3,000
6223	Office Materials and Supplies	0	0	0	1,264
6224	Print and Non-Print Materials	0	0	0	2,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>549</i>
6231	Fuel and Lubricants	0	0	0	549
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>12,911</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	11,411
6243	Janitorial and Cleaning Supplies	0	0	0	1,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,695</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	5,695
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,655</i>
6261	Local Travel and Subsistence	0	0	0	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	28

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	627
	<i>Utility Charges</i>	0	0	0	12,583
6271	Telephone Charges	0	0	0	2,631
6272	Electricity Charges	0	0	0	7,313
6273	Water Charges	0	0	0	2,639
	<i>Other Goods and Services Purchased</i>	0	0	0	29,638
6281	Security Services	0	0	0	23,873
6282	Equipment Maintenance	0	0	0	1,000
6283	Cleaning and Extermination Services	0	0	0	2,423
6284	Other	0	0	0	2,342
	<i>Other Operating Expenses</i>	0	0	0	79,850
6291	National and Other Events	0	0	0	72,257
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	150
6294	Other	0	0	0	7,443
	<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	35,698
6321	Subsidies and Contributions to Local Organisations	0	0	0	35,698
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	210,191

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	0	6
6116	Contracted Employees	0	40
6117	Temporary Employees	0	5
	Total	0	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	63,408
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,030</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	326
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	613
6116	Contracted Employees	0	0	0	7,819
6117	Temporary Employees	0	0	0	272
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>202</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	93
6134	National Insurance	0	0	0	109
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,426</i>
6221	Drugs and Medical Supplies	0	0	0	25
6222	Field Materials and Supplies	0	0	0	1,113
6223	Office Materials and Supplies	0	0	0	1,189
6224	Print and Non-Print Materials	0	0	0	1,099
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
6231	Fuel and Lubricants	0	0	0	500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,330</i>
6241	Rental of Buildings	0	0	0	230
6242	Maintenance of Buildings	0	0	0	3,000
6243	Janitorial and Cleaning Supplies	0	0	0	100
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	1,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,611</i>
6261	Local Travel and Subsistence	0	0	0	1,901
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	10

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	700
6265	Other Transport, Travel and Postage	0	0	0	2,000
	<i>Utility Charges</i>	0	0	0	5,340
6271	Telephone Charges	0	0	0	240
6272	Electricity Charges	0	0	0	2,000
6273	Water Charges	0	0	0	3,100
	<i>Other Goods and Services Purchased</i>	0	0	0	9,413
6281	Security Services	0	0	0	7,938
6282	Equipment Maintenance	0	0	0	1,000
6283	Cleaning and Extermination Services	0	0	0	300
6284	Other	0	0	0	175
	<i>Other Operating Expenses</i>	0	0	0	16,556
6291	National and Other Events	0	0	0	3,095
6292	Dietary	0	0	0	9,000
6293	Refreshment and Meals	0	0	0	50
6294	Other	0	0	0	4,411
	<i>Education Subventions and Training</i>	0	0	0	9,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	9,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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	63,408

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	21
6117	Temporary Employees	0	1
	Total	0	29

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,684,536	8,980,402	8,888,618	2,322,628
	Total Appropriated Current Expenditure	506,992	516,685	513,184	263,257
610	Total Employment Costs	47,417	48,971	48,047	38,158
620	Total Other Charges	459,575	467,714	465,137	225,099
	Total Appropriated Capital Expenditure	6,177,544	8,463,717	8,375,434	2,059,371
	Grand Total (Appropriated and Statutory)	6,684,536	8,980,402	8,888,618	2,322,628

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	38,158	225,099	263,257	2,059,371	2,322,628
Agency Total	0	38,158	225,099	263,257	2,059,371	2,322,628

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	2	2
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	2	2
6116	Contracted Employees	20	22
6117	Temporary Employees	1	2
	Total	27	29

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,684,536	8,980,402	8,888,618	2,322,628
	Total Appropriated Current Expenditure	506,992	516,685	513,184	263,257
610	Total Employment Costs	47,417	48,971	48,047	38,158
611	Total Wages and Salaries	46,334	47,496	46,509	37,081
613	Overhead Expenses	1,083	1,475	1,538	1,077
620	Total Other Charges	459,575	467,714	465,137	225,099
	Total Appropriated Capital Expenditure	6,177,544	8,463,717	8,375,434	2,059,371
	Programme Total	6,684,536	8,980,402	8,888,618	2,322,628

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		506,992	516,685	513,184	263,257
<i>Total Wages and Salaries</i>		<i>46,334</i>	<i>47,496</i>	<i>46,509</i>	<i>37,081</i>
6111	Administrative	2,985	3,134	3,291	2,194
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,423	1,494	1,235	512
6115	Semi-Skilled Operatives and Unskilled	1,032	1,084	1,170	780
6116	Contracted Employees	40,804	41,534	40,550	33,115
6117	Temporary Employees	90	250	263	480
<i>Overhead Expenses</i>		<i>1,083</i>	<i>1,475</i>	<i>1,538</i>	<i>1,077</i>
6131	Other Direct Labour Costs	225	540	592	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	453	476	513	436
6134	National Insurance	405	459	433	281
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,504</i>	<i>4,520</i>	<i>5,119</i>	<i>2,304</i>
6221	Drugs and Medical Supplies	170	170	170	99
6222	Field Materials and Supplies	137	150	150	49
6223	Office Materials and Supplies	2,399	2,600	3,000	1,256
6224	Print and Non-Print Materials	1,799	1,600	1,799	900
<i>Fuel and Lubricants</i>		<i>2,430</i>	<i>3,500</i>	<i>3,800</i>	<i>2,200</i>
6231	Fuel and Lubricants	2,430	3,500	3,800	2,200
<i>Rental and Maintenance of Buildings</i>		<i>4,735</i>	<i>4,891</i>	<i>5,847</i>	<i>1,795</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,635	3,635	4,591	1,232
6243	Janitorial and Cleaning Supplies	1,100	1,256	1,256	563
<i>Maintenance of Infrastructure</i>		<i>1,441</i>	<i>1,250</i>	<i>1,646</i>	<i>758</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,441	1,250	1,646	758
<i>Transport, Travel & Postage</i>		<i>7,566</i>	<i>8,441</i>	<i>6,470</i>	<i>3,372</i>
6261	Local Travel and Subsistence	1,852	2,000	1,974	972
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	41	13	7

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,295	3,600	3,897	2,150
6265	Other Transport, Travel and Postage	2,413	2,800	586	243
<i>Utility Charges</i>		<i>11,584</i>	<i>11,622</i>	<i>11,314</i>	<i>6,555</i>
6271	Telephone Charges	4,314	4,314	4,006	3,063
6272	Electricity Charges	6,144	6,144	6,144	2,716
6273	Water Charges	1,126	1,164	1,164	776
<i>Other Goods and Services Purchased</i>		<i>23,659</i>	<i>29,995</i>	<i>27,147</i>	<i>19,026</i>
6281	Security Services	19,720	26,165	22,389	16,805
6282	Equipment Maintenance	1,139	1,800	2,053	1,166
6283	Cleaning and Extermination Services	1,102	730	1,130	574
6284	Other	1,698	1,300	1,576	481
<i>Other Operating Expenses</i>		<i>3,356</i>	<i>3,195</i>	<i>3,494</i>	<i>1,389</i>
6291	National and Other Events	1,400	1,400	1,400	491
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,200	1,195	1,495	733
6294	Other	756	600	599	165
<i>Education Subventions and Training</i>		<i>300</i>	<i>300</i>	<i>300</i>	<i>200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	300	300	200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>187,500</i>
6321	Subsidies and Contributions to Local Organisations	400,000	400,000	400,000	187,500
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)		506,992	516,685	513,184	263,257

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	2	2
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	2	2
6116	Contracted Employees	20	22
6117	Temporary Employees	1	2
Total		27	29

DETAILS OF EXPENDITURE

Agency Details

Agency: 42 Ministry of Communities

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	4,665,104
	Total Appropriated Current Expenditure	0	0	0	380,623
610	Total Employment Costs	0	0	0	53,272
620	Total Other Charges	0	0	0	327,351
	Total Appropriated Capital Expenditure	0	0	0	4,284,481
	Grand Total (Appropriated and Statutory)	0	0	0	4,665,104

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	53,272	111,615	164,887	630,557	795,444
422 Sustainable Communities Development	0	0	215,736	215,736	3,653,924	3,869,660
Agency Total	0	53,272	327,351	380,623	4,284,481	4,665,104

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	5
6115	Semi-Skilled Operatives and Unskilled	0	4
6116	Contracted Employees	0	55
6117	Temporary Employees	0	2
	Total	0	91

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	795,444
	Total Appropriated Current Expenditure	0	0	0	164,887
610	Total Employment Costs	0	0	0	53,272
611	Total Wages and Salaries	0	0	0	50,645
613	Overhead Expenses	0	0	0	2,627
620	Total Other Charges	0	0	0	111,615
	Total Appropriated Capital Expenditure	0	0	0	630,557
	Programme Total	0	0	0	795,444

Programme: 422 - Sustainable Communities Development

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	3,869,660
	Total Appropriated Current Expenditure	0	0	0	215,736
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	215,736
	Total Appropriated Capital Expenditure	0	0	0	3,653,924
	Programme Total	0	0	0	3,869,660

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	164,887
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>50,645</i>
6111	Administrative	0	0	0	10,328
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	270
6114	Clerical and Office Support	0	0	0	1,394
6115	Semi-Skilled Operatives and Unskilled	0	0	0	753
6116	Contracted Employees	0	0	0	37,817
6117	Temporary Employees	0	0	0	83
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,627</i>
6131	Other Direct Labour Costs	0	0	0	254
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	1,356
6134	National Insurance	0	0	0	1,017
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>35,198</i>
6211	Expenses Specific to the Agency	0	0	0	35,198
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,748</i>
6221	Drugs and Medical Supplies	0	0	0	150
6222	Field Materials and Supplies	0	0	0	170
6223	Office Materials and Supplies	0	0	0	2,445
6224	Print and Non-Print Materials	0	0	0	2,983
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>
6231	Fuel and Lubricants	0	0	0	4,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,178</i>
6241	Rental of Buildings	0	0	0	100
6242	Maintenance of Buildings	0	0	0	3,578
6243	Janitorial and Cleaning Supplies	0	0	0	500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>848</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	848
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13,934</i>
6261	Local Travel and Subsistence	0	0	0	3,107
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	27

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	2,300
6265	Other Transport, Travel and Postage	0	0	0	8,500
	<i>Utility Charges</i>	0	0	0	9,736
6271	Telephone Charges	0	0	0	4,600
6272	Electricity Charges	0	0	0	4,581
6273	Water Charges	0	0	0	555
	<i>Other Goods and Services Purchased</i>	0	0	0	29,140
6281	Security Services	0	0	0	21,290
6282	Equipment Maintenance	0	0	0	1,713
6283	Cleaning and Extermination Services	0	0	0	770
6284	Other	0	0	0	5,367
	<i>Other Operating Expenses</i>	0	0	0	2,233
6291	National and Other Events	0	0	0	1,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	483
6294	Other	0	0	0	350
	<i>Education Subventions and Training</i>	0	0	0	4,933
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	4,933
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,667
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	1,667
	<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	164,887

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	5
6115	Semi-Skilled Operatives and Unskilled	0	4
6116	Contracted Employees	0	55
6117	Temporary Employees	0	2
	Total	0	91

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	215,736
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,919</i>
6261	Local Travel and Subsistence	0	0	0	848
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	1,071
	<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	600
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	600
	<i>Other Operating Expenses</i>	0	0	0	717
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	450
6294	Other	0	0	0	267
	<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	212,500
6321	Subsidies and Contributions to Local Organisations	0	0	0	212,500
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	215,736

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,120,338	5,723,867	5,702,761	4,010,772
	Total Appropriated Current Expenditure	4,894,964	5,309,867	5,289,270	3,951,460
610	Total Employment Costs	2,093,124	2,438,700	2,432,182	1,796,273
620	Total Other Charges	2,801,839	2,871,167	2,857,088	2,155,187
	Total Appropriated Capital Expenditure	225,375	414,000	413,491	59,312
	Grand Total (Appropriated and Statutory)	5,120,338	5,723,867	5,702,761	4,010,772

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	1,796,273	2,155,187	3,951,460	59,312	4,010,772
Agency Total	0	1,796,273	2,155,187	3,951,460	59,312	4,010,772

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	2
6112	Senior Technical	104	121
6113	Other Technical and Craft Skilled	350	391
6114	Clerical and Office Support	181	199
6115	Semi-Skilled Operatives and Unskilled	601	585
6116	Contracted Employees	354	332
6117	Temporary Employees	0	0
	Total	1593	1630

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 in an efficient and effective manner to all persons admitted through the Emergency Unit or referred to the Georgetown Hospital.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,120,338	5,723,867	5,702,761	4,010,772
	Total Appropriated Current Expenditure	4,894,964	5,309,867	5,289,270	3,951,460
610	Total Employment Costs	2,093,124	2,438,700	2,432,182	1,796,273
611	Total Wages and Salaries	1,731,263	1,985,400	1,990,904	1,449,309
613	Overhead Expenses	361,862	453,300	441,278	346,964
620	Total Other Charges	2,801,839	2,871,167	2,857,088	2,155,187
	Total Appropriated Capital Expenditure	225,375	414,000	413,491	59,312
	Programme Total	5,120,338	5,723,867	5,702,761	4,010,772

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,894,964	5,309,867	5,289,270	3,951,460
<i>Total Wages and Salaries</i>		<i>1,731,263</i>	<i>1,985,400</i>	<i>1,990,904</i>	<i>1,449,309</i>
6111	Administrative	4,473	4,500	4,684	3,133
6112	Senior Technical	125,537	163,500	159,820	110,410
6113	Other Technical and Craft Skilled	273,051	297,600	308,225	223,875
6114	Clerical and Office Support	114,423	126,000	133,876	94,373
6115	Semi-Skilled Operatives and Unskilled	333,277	378,200	368,840	249,923
6116	Contracted Employees	880,502	1,015,600	1,015,459	767,595
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>361,862</i>	<i>453,300</i>	<i>441,278</i>	<i>346,964</i>
6131	Other Direct Labour Costs	138,494	190,800	189,084	135,704
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	122,948	130,500	131,570	125,141
6134	National Insurance	100,420	132,000	120,624	86,119
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,850,179</i>	<i>1,890,636</i>	<i>1,998,406</i>	<i>1,528,465</i>
6221	Drugs and Medical Supplies	1,826,936	1,866,936	1,968,936	1,512,624
6222	Field Materials and Supplies	1,034	1,100	1,078	1,000
6223	Office Materials and Supplies	10,209	10,600	14,792	8,796
6224	Print and Non-Print Materials	12,000	12,000	13,600	6,045
<i>Fuel and Lubricants</i>		<i>89,038</i>	<i>80,068</i>	<i>114,769</i>	<i>48,000</i>
6231	Fuel and Lubricants	89,038	80,068	114,769	48,000
<i>Rental and Maintenance of Buildings</i>		<i>95,252</i>	<i>95,412</i>	<i>82,576</i>	<i>57,981</i>
6241	Rental of Buildings	20,986	24,412	16,532	13,965
6242	Maintenance of Buildings	39,960	35,000	34,546	20,730
6243	Janitorial and Cleaning Supplies	34,305	36,000	31,498	23,286
<i>Maintenance of Infrastructure</i>		<i>4,027</i>	<i>4,050</i>	<i>4,040</i>	<i>3,333</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,027	4,050	4,040	3,333
<i>Transport, Travel & Postage</i>		<i>6,793</i>	<i>7,879</i>	<i>7,597</i>	<i>5,340</i>
6261	Local Travel and Subsistence	545	800	869	620
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	36	39	41	27

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	6,212	7,040	6,687	4,693
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>350,386</i>	<i>350,860</i>	<i>190,096</i>	<i>183,907</i>
6271	Telephone Charges	7,414	7,500	7,036	5,000
6272	Electricity Charges	308,285	308,400	148,100	155,600
6273	Water Charges	34,687	34,960	34,960	23,307
<i>Other Goods and Services Purchased</i>		<i>308,193</i>	<i>324,162</i>	<i>353,564</i>	<i>247,495</i>
6281	Security Services	1,058	32,902	22,538	21,935
6282	Equipment Maintenance	138,415	121,000	146,211	82,263
6283	Cleaning and Extermination Services	41,139	53,260	52,260	54,260
6284	Other	127,581	117,000	132,555	89,037
<i>Other Operating Expenses</i>		<i>73,008</i>	<i>85,000</i>	<i>72,546</i>	<i>56,666</i>
6291	National and Other Events	1,665	1,400	1,386	933
6292	Dietary	67,189	80,000	67,252	53,333
6293	Refreshment and Meals	4,154	3,600	3,908	2,400
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>24,964</i>	<i>33,100</i>	<i>33,494</i>	<i>24,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	24,964	33,100	33,494	24,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>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)		4,894,964	5,309,867	5,289,270	3,951,460

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	2
6112	Senior Technical	104	121
6113	Other Technical and Craft Skilled	350	391
6114	Clerical and Office Support	181	199
6115	Semi-Skilled Operatives and Unskilled	601	585
6116	Contracted Employees	354	332
6117	Temporary Employees	0	0
Total		1,593	1,630

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,654,192	10,399,407	9,777,997	6,612,537
	Total Appropriated Current Expenditure	7,237,365	8,843,654	8,814,025	6,532,226
610	Total Employment Costs	2,380,339	3,498,552	3,483,474	2,861,818
620	Total Other Charges	4,857,026	5,345,102	5,330,552	3,670,408
	Total Appropriated Capital Expenditure	416,826	1,555,753	963,971	80,311
	Grand Total (Appropriated and Statutory)	7,654,192	10,399,407	9,777,997	6,612,537

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	203,649	472,028	675,677	0	675,677
472 Diseases Control	0	142,361	194,716	337,077	0	337,077
473 Primary Health Care Services	0	122,509	420,482	542,991	0	542,991
474 Regional and Clinical Services	0	2,163,102	1,886,113	4,049,215	74,809	4,124,024
475 Health Sciences Education	0	57,681	254,547	312,228	5,502	317,730
476 Standards and Technical Services	0	74,865	333,640	408,505	0	408,505
477 Rehabilitation Services	0	97,651	108,882	206,533	0	206,533
Agency Total	0	2,861,818	3,670,408	6,532,226	80,311	6,612,537

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	38	37
6112	Senior Technical	105	96
6113	Other Technical and Craft Skilled	389	464
6114	Clerical and Office Support	48	43
6115	Semi-Skilled Operatives and Unskilled	283	364
6116	Contracted Employees	1113	930
6117	Temporary Employees	11	16
	Total	1987	1950

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	902,472	885,157	922,638	675,677
	Total Appropriated Current Expenditure	873,849	850,015	842,812	675,677
610	Total Employment Costs	200,450	241,621	249,846	203,649
611	Total Wages and Salaries	185,173	225,511	234,890	190,437
613	Overhead Expenses	15,278	16,110	14,956	13,212
620	Total Other Charges	673,399	608,394	592,966	472,028
	Total Appropriated Capital Expenditure	28,623	35,142	79,825	0
	Programme Total	902,472	885,157	922,638	675,677

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	854,931	1,015,287	1,001,828	337,077
	Total Appropriated Current Expenditure	837,884	995,790	984,544	337,077
610	Total Employment Costs	144,889	174,966	168,423	142,361
611	Total Wages and Salaries	127,177	155,388	150,533	125,716
613	Overhead Expenses	17,713	19,578	17,890	16,645
620	Total Other Charges	692,994	820,824	816,121	194,716
	Total Appropriated Capital Expenditure	17,048	19,497	17,284	0
	Programme Total	854,931	1,015,287	1,001,828	337,077

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	558,936	713,278	624,418	542,991
	Total Appropriated Current Expenditure	526,578	604,250	614,506	542,991
610	Total Employment Costs	122,935	146,015	142,723	122,509
611	Total Wages and Salaries	111,391	133,741	130,369	111,234
613	Overhead Expenses	11,544	12,274	12,354	11,275
620	Total Other Charges	403,642	458,235	471,782	420,482
	Total Appropriated Capital Expenditure	32,359	109,028	9,912	0
	Programme Total	558,936	713,278	624,418	542,991

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,248,452	6,489,902	5,963,966	4,124,024
	Total Appropriated Current Expenditure	3,936,386	5,138,328	5,136,773	4,049,215
610	Total Employment Costs	1,630,856	2,605,589	2,605,323	2,163,102
611	Total Wages and Salaries	1,490,414	2,434,974	2,432,868	2,002,665
613	Overhead Expenses	140,442	170,615	172,455	160,437
620	Total Other Charges	2,305,530	2,532,739	2,531,450	1,886,113
	Total Appropriated Capital Expenditure	312,066	1,351,574	827,193	74,809
	Programme Total	4,248,452	6,489,902	5,963,966	4,124,024

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	471,095	496,069	484,039	317,730
	Total Appropriated Current Expenditure	453,667	478,357	468,070	312,228
610	Total Employment Costs	86,722	96,669	87,918	57,681
611	Total Wages and Salaries	60,182	62,512	57,673	38,658
613	Overhead Expenses	26,540	34,157	30,245	19,023
620	Total Other Charges	366,946	381,688	380,152	254,547
	Total Appropriated Capital Expenditure	17,428	17,712	15,969	5,502
	Programme Total	471,095	496,069	484,039	317,730

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	387,150	535,547	524,815	408,505
	Total Appropriated Current Expenditure	380,086	517,247	511,603	408,505
610	Total Employment Costs	73,144	96,258	94,137	74,865
611	Total Wages and Salaries	65,883	87,184	85,239	66,553
613	Overhead Expenses	7,261	9,074	8,897	8,312
620	Total Other Charges	306,943	420,989	417,467	333,640
	Total Appropriated Capital Expenditure	7,064	18,300	13,212	0
	Programme Total	387,150	535,547	524,815	408,505

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	231,154	264,167	256,292	206,533
	Total Appropriated Current Expenditure	228,914	259,667	255,717	206,533
610	Total Employment Costs	121,343	137,434	135,104	97,651
611	Total Wages and Salaries	109,097	124,238	121,777	87,310
613	Overhead Expenses	12,246	13,196	13,327	10,341
620	Total Other Charges	107,572	122,233	120,613	108,882
	Total Appropriated Capital Expenditure	2,240	4,500	576	0
	Programme Total	231,154	264,167	256,292	206,533

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		873,849	850,015	842,812	675,677
<i>Total Wages and Salaries</i>		<i>185,173</i>	<i>225,511</i>	<i>234,890</i>	<i>190,437</i>
6111	Administrative	18,314	25,444	25,444	18,395
6112	Senior Technical	30,962	29,127	29,127	23,106
6113	Other Technical and Craft Skilled	6,358	7,380	6,744	5,753
6114	Clerical and Office Support	12,245	13,504	13,504	8,873
6115	Semi-Skilled Operatives and Unskilled	3,764	4,276	4,210	2,059
6116	Contracted Employees	113,305	145,390	155,861	132,122
6117	Temporary Employees	224	390	0	129
<i>Overhead Expenses</i>		<i>15,278</i>	<i>16,110</i>	<i>14,956</i>	<i>13,212</i>
6131	Other Direct Labour Costs	869	869	183	123
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,475	9,178	8,710	8,612
6134	National Insurance	5,934	6,063	6,063	4,477
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>89,628</i>	<i>88,656</i>	<i>86,406</i>	<i>81,645</i>
6221	Drugs and Medical Supplies	61,600	61,600	61,600	61,600
6222	Field Materials and Supplies	5,568	6,046	6,046	4,045
6223	Office Materials and Supplies	11,450	9,000	7,500	6,000
6224	Print and Non-Print Materials	11,010	12,010	11,260	10,000
<i>Fuel and Lubricants</i>		<i>9,582</i>	<i>11,000</i>	<i>11,000</i>	<i>12,000</i>
6231	Fuel and Lubricants	9,582	11,000	11,000	12,000
<i>Rental and Maintenance of Buildings</i>		<i>25,793</i>	<i>25,706</i>	<i>23,457</i>	<i>22,425</i>
6241	Rental of Buildings	2,755	2,040	3,940	2,425
6242	Maintenance of Buildings	18,000	18,000	18,000	18,000
6243	Janitorial and Cleaning Supplies	5,038	5,666	1,517	2,000
<i>Maintenance of Infrastructure</i>		<i>6,738</i>	<i>6,750</i>	<i>6,750</i>	<i>7,488</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,738	6,750	6,750	7,488
<i>Transport, Travel & Postage</i>		<i>27,581</i>	<i>28,452</i>	<i>28,452</i>	<i>29,805</i>
6261	Local Travel and Subsistence	12,658	12,853	12,853	16,543
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	227	514	514	367

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	13,496	13,885	13,885	11,858
6265	Other Transport, Travel and Postage	1,200	1,200	1,200	1,037
	<i>Utility Charges</i>	<i>83,691</i>	<i>85,476</i>	<i>70,476</i>	<i>37,437</i>
6271	Telephone Charges	14,499	16,745	16,745	10,403
6272	Electricity Charges	63,304	62,640	47,640	21,034
6273	Water Charges	5,888	6,091	6,091	6,000
	<i>Other Goods and Services Purchased</i>	<i>91,622</i>	<i>101,351</i>	<i>100,860</i>	<i>83,731</i>
6281	Security Services	42,976	52,421	51,930	46,147
6282	Equipment Maintenance	14,646	14,930	14,930	14,765
6283	Cleaning and Extermination Services	4,000	4,000	4,000	2,699
6284	Other	30,000	30,000	30,000	20,120
	<i>Other Operating Expenses</i>	<i>249,843</i>	<i>173,081</i>	<i>177,660</i>	<i>112,586</i>
6291	National and Other Events	7,500	7,500	7,500	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,722	5,170	5,170	4,000
6294	Other	237,621	160,411	164,990	103,586
	<i>Education Subventions and Training</i>	<i>8,471</i>	<i>9,229</i>	<i>9,213</i>	<i>6,168</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,471	9,229	9,213	6,168
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>80,450</i>	<i>78,693</i>	<i>78,692</i>	<i>78,743</i>
6321	Subsidies and Contributions to Local Organisations	17,002	17,724	17,723	16,846
6322	Subsidies and Contributions to Intl. Organisations	63,448	60,969	60,969	61,897
	<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)	873,849	850,015	842,812	675,677

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	16	17
6112	Senior Technical	24	24
6113	Other Technical and Craft Skilled	10	12
6114	Clerical and Office Support	21	20
6115	Semi-Skilled Operatives and Unskilled	7	5
6116	Contracted Employees	123	151
6117	Temporary Employees	1	1
	Total	202	230

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		837,884	995,790	984,544	337,077
<i>Total Wages and Salaries</i>		<i>127,177</i>	<i>155,388</i>	<i>150,533</i>	<i>125,716</i>
6111	Administrative	9,668	15,630	15,011	10,627
6112	Senior Technical	19,736	24,300	24,300	18,007
6113	Other Technical and Craft Skilled	14,571	16,609	13,996	12,900
6114	Clerical and Office Support	6,547	7,431	6,069	4,029
6115	Semi-Skilled Operatives and Unskilled	12,283	11,024	9,992	7,490
6116	Contracted Employees	63,738	80,136	80,107	71,705
6117	Temporary Employees	634	258	1,059	958
<i>Overhead Expenses</i>		<i>17,713</i>	<i>19,578</i>	<i>17,890</i>	<i>16,645</i>
6131	Other Direct Labour Costs	5,039	4,724	4,724	3,435
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,047	9,271	7,733	9,094
6134	National Insurance	4,627	5,583	5,433	4,116
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>493,064</i>	<i>602,948</i>	<i>577,466</i>	<i>105,284</i>
6221	Drugs and Medical Supplies	458,625	501,069	501,069	59,558
6222	Field Materials and Supplies	10,482	25,914	30,005	16,001
6223	Office Materials and Supplies	5,281	6,533	6,533	3,000
6224	Print and Non-Print Materials	18,677	69,432	39,859	26,725
<i>Fuel and Lubricants</i>		<i>9,100</i>	<i>9,100</i>	<i>9,100</i>	<i>6,900</i>
6231	Fuel and Lubricants	9,100	9,100	9,100	6,900
<i>Rental and Maintenance of Buildings</i>		<i>31,316</i>	<i>25,893</i>	<i>25,893</i>	<i>4,585</i>
6241	Rental of Buildings	1,310	0	0	0
6242	Maintenance of Buildings	24,314	20,000	20,000	1,000
6243	Janitorial and Cleaning Supplies	5,692	5,893	5,893	3,585
<i>Maintenance of Infrastructure</i>		<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	500	500	500	500
<i>Transport, Travel & Postage</i>		<i>22,066</i>	<i>23,814</i>	<i>23,814</i>	<i>15,259</i>
6261	Local Travel and Subsistence	13,653	14,669	14,669	9,826
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	27	345	345	20

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	7,086	7,500	7,500	5,413
6265	Other Transport, Travel and Postage	1,300	1,300	1,300	0
<i>Utility Charges</i>		<i>39,708</i>	<i>39,776</i>	<i>39,776</i>	<i>6,666</i>
6271	Telephone Charges	4,525	4,543	4,543	500
6272	Electricity Charges	32,514	32,563	32,563	6,000
6273	Water Charges	2,670	2,670	2,670	166
<i>Other Goods and Services Purchased</i>		<i>45,817</i>	<i>51,816</i>	<i>51,792</i>	<i>24,719</i>
6281	Security Services	8,417	12,562	12,562	5,148
6282	Equipment Maintenance	15,722	20,000	20,000	12,000
6283	Cleaning and Extermination Services	9,919	10,190	10,190	3,571
6284	Other	11,759	9,064	9,040	4,000
<i>Other Operating Expenses</i>		<i>21,447</i>	<i>23,345</i>	<i>47,728</i>	<i>8,822</i>
6291	National and Other Events	11,908	12,622	20,922	4,981
6292	Dietary	719	1,000	1,000	743
6293	Refreshment and Meals	3,222	3,248	3,348	3,098
6294	Other	5,598	6,475	22,458	0
<i>Education Subventions and Training</i>		<i>19,694</i>	<i>30,000</i>	<i>29,570</i>	<i>12,648</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,694	30,000	29,570	12,648
<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>10,282</i>	<i>13,632</i>	<i>10,482</i>	<i>9,333</i>
6321	Subsidies and Contributions to Local Organisations	10,282	13,632	10,482	9,333
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)		837,884	995,790	984,544	337,077

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	15	14
6112	Senior Technical	17	17
6113	Other Technical and Craft Skilled	26	30
6114	Clerical and Office Support	12	9
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	53	93
6117	Temporary Employees	1	2
Total		142	183

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		526,578	604,250	614,506	542,991
<i>Total Wages and Salaries</i>		<i>111,391</i>	<i>133,741</i>	<i>130,369</i>	<i>111,234</i>
6111	Administrative	1,341	1,351	1,351	592
6112	Senior Technical	34,054	39,799	37,990	26,455
6113	Other Technical and Craft Skilled	16,204	15,197	14,589	10,740
6114	Clerical and Office Support	2,838	3,250	3,237	2,091
6115	Semi-Skilled Operatives and Unskilled	7,580	8,797	8,740	6,015
6116	Contracted Employees	48,632	64,601	64,348	65,096
6117	Temporary Employees	743	746	113	245
<i>Overhead Expenses</i>		<i>11,544</i>	<i>12,274</i>	<i>12,354</i>	<i>11,275</i>
6131	Other Direct Labour Costs	530	168	339	75
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,669	7,325	7,382	7,882
6134	National Insurance	4,345	4,781	4,634	3,318
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>260,725</i>	<i>283,710</i>	<i>288,632</i>	<i>251,724</i>
6221	Drugs and Medical Supplies	242,535	256,241	256,241	221,484
6222	Field Materials and Supplies	6,101	10,146	10,146	9,146
6223	Office Materials and Supplies	4,090	7,000	6,939	5,771
6224	Print and Non-Print Materials	8,000	10,323	15,306	15,323
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>8,000</i>	<i>8,000</i>	<i>5,730</i>
6231	Fuel and Lubricants	7,000	8,000	8,000	5,730
<i>Rental and Maintenance of Buildings</i>		<i>8,536</i>	<i>8,537</i>	<i>8,537</i>	<i>7,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,599	6,600	6,600	6,100
6243	Janitorial and Cleaning Supplies	1,937	1,937	1,937	1,500
<i>Maintenance of Infrastructure</i>		<i>372</i>	<i>372</i>	<i>372</i>	<i>1,051</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	372	372	372	1,051
<i>Transport, Travel & Postage</i>		<i>17,851</i>	<i>23,605</i>	<i>23,520</i>	<i>28,908</i>
6261	Local Travel and Subsistence	12,538	17,085	17,085	21,199
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	100	27	455

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,050	4,270	4,270	4,254
6265	Other Transport, Travel and Postage	1,250	2,150	2,138	3,000
<i>Utility Charges</i>		<i>13,479</i>	<i>13,688</i>	<i>13,688</i>	<i>12,210</i>
6271	Telephone Charges	2,804	2,810	2,810	1,795
6272	Electricity Charges	8,374	8,463	8,463	8,000
6273	Water Charges	2,300	2,415	2,415	2,415
<i>Other Goods and Services Purchased</i>		<i>21,375</i>	<i>23,945</i>	<i>23,757</i>	<i>19,719</i>
6281	Security Services	5,442	5,468	5,468	4,044
6282	Equipment Maintenance	9,895	10,739	10,660	10,185
6283	Cleaning and Extermination Services	718	818	709	700
6284	Other	5,320	6,920	6,920	4,790
<i>Other Operating Expenses</i>		<i>36,638</i>	<i>40,995</i>	<i>39,998</i>	<i>38,200</i>
6291	National and Other Events	10,886	13,886	13,661	14,000
6292	Dietary	19,998	20,000	19,690	20,000
6293	Refreshment and Meals	3,054	3,200	3,200	2,200
6294	Other	2,700	3,909	3,447	2,000
<i>Education Subventions and Training</i>		<i>37,666</i>	<i>55,383</i>	<i>65,279</i>	<i>55,340</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	37,666	55,383	65,279	55,340
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		526,578	604,250	614,506	542,991

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	17	17
6113	Other Technical and Craft Skilled	19	19
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	15	15
6116	Contracted Employees	26	55
6117	Temporary Employees	1	1
Total		84	112

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,936,386	5,138,328	5,136,773	4,049,215
<i>Total Wages and Salaries</i>		<i>1,490,414</i>	<i>2,434,974</i>	<i>2,432,868</i>	<i>2,002,665</i>
6111	Administrative	984	3,126	2,025	777
6112	Senior Technical	34,178	32,359	33,278	20,538
6113	Other Technical and Craft Skilled	181,311	207,746	215,395	194,854
6114	Clerical and Office Support	599	684	707	471
6115	Semi-Skilled Operatives and Unskilled	72,117	120,105	150,199	109,380
6116	Contracted Employees	985,025	1,796,471	1,822,689	1,540,008
6117	Temporary Employees	216,200	274,483	208,576	136,637
<i>Overhead Expenses</i>		<i>140,442</i>	<i>170,615</i>	<i>172,455</i>	<i>160,437</i>
6131	Other Direct Labour Costs	742	553	599	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	117,648	141,770	141,916	135,408
6134	National Insurance	22,053	28,292	29,940	24,789
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,810,353</i>	<i>2,002,910</i>	<i>2,002,100</i>	<i>1,568,392</i>
6221	Drugs and Medical Supplies	1,781,900	1,966,588	1,966,588	1,551,523
6222	Field Materials and Supplies	8,573	10,920	10,477	5,579
6223	Office Materials and Supplies	5,841	8,844	8,844	3,801
6224	Print and Non-Print Materials	14,038	16,558	16,192	7,489
<i>Fuel and Lubricants</i>		<i>31,475</i>	<i>26,016</i>	<i>26,016</i>	<i>15,078</i>
6231	Fuel and Lubricants	31,475	26,016	26,016	15,078
<i>Rental and Maintenance of Buildings</i>		<i>82,514</i>	<i>89,569</i>	<i>93,869</i>	<i>54,432</i>
6241	Rental of Buildings	14,545	21,600	25,900	16,073
6242	Maintenance of Buildings	43,969	43,969	43,969	28,000
6243	Janitorial and Cleaning Supplies	24,000	24,000	24,000	10,359
<i>Maintenance of Infrastructure</i>		<i>11,936</i>	<i>11,936</i>	<i>11,936</i>	<i>1,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,936	11,936	11,936	1,800
<i>Transport, Travel & Postage</i>		<i>107,173</i>	<i>95,044</i>	<i>99,005</i>	<i>58,037</i>
6261	Local Travel and Subsistence	19,942	20,600	24,600	12,880
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	48	56	17	11

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	10,456	11,534	11,534	5,174
6265	Other Transport, Travel and Postage	76,727	62,854	62,854	39,972
	<i>Utility Charges</i>	<i>45,757</i>	<i>45,807</i>	<i>45,802</i>	<i>21,030</i>
6271	Telephone Charges	8,374	8,418	8,413	3,866
6272	Electricity Charges	27,630	27,618	27,618	12,104
6273	Water Charges	9,753	9,771	9,771	5,060
	<i>Other Goods and Services Purchased</i>	<i>166,425</i>	<i>208,107</i>	<i>194,840</i>	<i>139,596</i>
6281	Security Services	50,151	60,089	60,089	33,736
6282	Equipment Maintenance	32,022	27,608	27,603	12,899
6283	Cleaning and Extermination Services	6,670	8,150	7,788	2,961
6284	Other	77,582	112,260	99,360	90,000
	<i>Other Operating Expenses</i>	<i>37,346</i>	<i>39,599</i>	<i>39,564</i>	<i>20,060</i>
6291	National and Other Events	2,990	3,990	3,965	1,543
6292	Dietary	26,658	26,685	26,685	14,726
6293	Refreshment and Meals	3,984	3,924	3,924	1,723
6294	Other	3,714	5,000	4,990	2,068
	<i>Education Subventions and Training</i>	<i>12,551</i>	<i>13,551</i>	<i>18,117</i>	<i>7,688</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,551	13,551	18,117	7,688
	<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>200</i>	<i>200</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	200	200	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)	3,936,386	5,138,328	5,136,773	4,049,215

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	29	27
6113	Other Technical and Craft Skilled	266	323
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	188	274
6116	Contracted Employees	827	541
6117	Temporary Employees	1	1
	Total	1,313	1,168

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		453,667	478,357	468,070	312,228
<i>Total Wages and Salaries</i>		<i>60,182</i>	<i>62,512</i>	<i>57,673</i>	<i>38,658</i>
6111	Administrative	1,714	1,964	824	0
6112	Senior Technical	7,477	10,366	9,393	6,422
6113	Other Technical and Craft Skilled	1,978	2,258	2,334	2,505
6114	Clerical and Office Support	2,335	2,675	2,808	1,872
6115	Semi-Skilled Operatives and Unskilled	1,438	1,647	1,779	1,186
6116	Contracted Employees	43,782	42,144	39,789	25,679
6117	Temporary Employees	1,458	1,458	746	994
<i>Overhead Expenses</i>		<i>26,540</i>	<i>34,157</i>	<i>30,245</i>	<i>19,023</i>
6131	Other Direct Labour Costs	461	561	705	374
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,597	15,338	12,998	9,928
6134	National Insurance	13,482	18,258	16,543	8,721
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,225</i>	<i>11,400</i>	<i>9,945</i>	<i>8,900</i>
6221	Drugs and Medical Supplies	703	1,900	1,900	1,900
6222	Field Materials and Supplies	1,751	2,000	2,000	1,500
6223	Office Materials and Supplies	2,271	3,000	2,300	2,000
6224	Print and Non-Print Materials	4,500	4,500	3,745	3,500
<i>Fuel and Lubricants</i>		<i>605</i>	<i>605</i>	<i>605</i>	<i>350</i>
6231	Fuel and Lubricants	605	605	605	350
<i>Rental and Maintenance of Buildings</i>		<i>36,306</i>	<i>26,430</i>	<i>29,130</i>	<i>19,094</i>
6241	Rental of Buildings	4,950	5,040	7,740	7,710
6242	Maintenance of Buildings	29,166	19,200	19,200	10,000
6243	Janitorial and Cleaning Supplies	2,190	2,190	2,190	1,384
<i>Maintenance of Infrastructure</i>		<i>3,000</i>	<i>3,000</i>	<i>2,986</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	3,000	3,000	2,986	1,000
<i>Transport, Travel & Postage</i>		<i>3,935</i>	<i>4,400</i>	<i>4,382</i>	<i>3,900</i>
6261	Local Travel and Subsistence	2,588	3,000	3,000	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	50	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	447	450	432	350
6265	Other Transport, Travel and Postage	900	900	900	500
<i>Utility Charges</i>		<i>10,370</i>	<i>10,370</i>	<i>8,370</i>	<i>6,615</i>
6271	Telephone Charges	3,870	3,870	3,870	2,128
6272	Electricity Charges	5,100	5,100	3,100	3,087
6273	Water Charges	1,400	1,400	1,400	1,400
<i>Other Goods and Services Purchased</i>		<i>34,626</i>	<i>40,905</i>	<i>40,748</i>	<i>32,823</i>
6281	Security Services	18,166	28,242	28,242	26,388
6282	Equipment Maintenance	3,123	3,123	3,111	1,974
6283	Cleaning and Extermination Services	3,311	3,500	3,368	2,461
6284	Other	10,026	6,040	6,028	2,000
<i>Other Operating Expenses</i>		<i>40,451</i>	<i>43,500</i>	<i>43,050</i>	<i>28,923</i>
6291	National and Other Events	3,806	4,400	4,400	2,400
6292	Dietary	35,546	38,000	37,550	25,573
6293	Refreshment and Meals	500	500	500	500
6294	Other	600	600	600	450
<i>Education Subventions and Training</i>		<i>228,428</i>	<i>241,078</i>	<i>240,936</i>	<i>152,942</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	228,428	241,078	240,936	152,942
<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)		453,667	478,357	468,070	312,228

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	0
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	24	9
6117	Temporary Employees	2	4
Total		44	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		380,086	517,247	511,603	408,505
<i>Total Wages and Salaries</i>		<i>65,883</i>	<i>87,184</i>	<i>85,239</i>	<i>66,553</i>
6111	Administrative	5,085	8,935	9,382	6,254
6112	Senior Technical	4,856	5,563	4,156	787
6113	Other Technical and Craft Skilled	25,941	28,842	34,319	22,947
6114	Clerical and Office Support	1,790	2,050	2,153	1,314
6115	Semi-Skilled Operatives and Unskilled	6,225	6,609	6,811	6,158
6116	Contracted Employees	21,985	35,185	28,211	28,818
6117	Temporary Employees	0	0	207	275
<i>Overhead Expenses</i>		<i>7,261</i>	<i>9,074</i>	<i>8,897</i>	<i>8,312</i>
6131	Other Direct Labour Costs	242	242	376	280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,947	4,821	4,446	5,251
6134	National Insurance	3,073	4,011	4,076	2,781
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>207,425</i>	<i>309,145</i>	<i>307,405</i>	<i>257,150</i>
6221	Drugs and Medical Supplies	200,117	300,017	298,633	250,538
6222	Field Materials and Supplies	1,544	1,544	1,544	1,544
6223	Office Materials and Supplies	1,983	2,584	2,584	1,579
6224	Print and Non-Print Materials	3,781	5,000	4,644	3,489
<i>Fuel and Lubricants</i>		<i>1,914</i>	<i>1,914</i>	<i>1,914</i>	<i>1,140</i>
6231	Fuel and Lubricants	1,914	1,914	1,914	1,140
<i>Rental and Maintenance of Buildings</i>		<i>9,200</i>	<i>9,200</i>	<i>9,200</i>	<i>3,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	8,000	8,000	3,000
6243	Janitorial and Cleaning Supplies	1,200	1,200	1,200	800
<i>Maintenance of Infrastructure</i>		<i>2,900</i>	<i>960</i>	<i>931</i>	<i>351</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,900	960	931	351
<i>Transport, Travel & Postage</i>		<i>8,297</i>	<i>8,862</i>	<i>8,663</i>	<i>4,272</i>
6261	Local Travel and Subsistence	4,782	5,000	4,801	3,972
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	111	362	362	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,704	1,800	1,800	300
6265	Other Transport, Travel and Postage	1,700	1,700	1,700	0
<i>Utility Charges</i>		<i>16,966</i>	<i>17,079</i>	<i>17,077</i>	<i>10,902</i>
6271	Telephone Charges	2,391	2,479	2,477	659
6272	Electricity Charges	13,500	13,500	13,500	10,243
6273	Water Charges	1,075	1,100	1,100	0
<i>Other Goods and Services Purchased</i>		<i>49,136</i>	<i>56,362</i>	<i>55,598</i>	<i>44,082</i>
6281	Security Services	1,785	2,634	2,634	2,189
6282	Equipment Maintenance	42,007	48,075	47,837	38,619
6283	Cleaning and Extermination Services	1,670	1,979	1,857	221
6284	Other	3,674	3,674	3,270	3,053
<i>Other Operating Expenses</i>		<i>4,853</i>	<i>6,068</i>	<i>5,666</i>	<i>1,746</i>
6291	National and Other Events	1,118	2,000	2,000	1,470
6292	Dietary	2,675	3,000	2,598	0
6293	Refreshment and Meals	908	908	908	254
6294	Other	151	160	160	22
<i>Education Subventions and Training</i>		<i>6,252</i>	<i>11,399</i>	<i>11,014</i>	<i>10,197</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,252	11,399	11,014	10,197
<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)		380,086	517,247	511,603	408,505

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	3
6112	Senior Technical	3	1
6113	Other Technical and Craft Skilled	38	44
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	11	10
6116	Contracted Employees	17	30
6117	Temporary Employees	0	1
Total		75	92

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		228,914	259,667	255,717	206,533
<i>Total Wages and Salaries</i>		<i>109,097</i>	<i>124,238</i>	<i>121,777</i>	<i>87,310</i>
6111	Administrative	687	783	797	531
6112	Senior Technical	14,362	15,080	11,430	4,999
6113	Other Technical and Craft Skilled	19,846	22,773	23,017	17,212
6114	Clerical and Office Support	1,048	1,200	1,260	840
6115	Semi-Skilled Operatives and Unskilled	23,257	24,894	25,154	16,227
6116	Contracted Employees	46,679	56,012	57,866	46,151
6117	Temporary Employees	3,218	3,496	2,254	1,350
<i>Overhead Expenses</i>		<i>12,246</i>	<i>13,196</i>	<i>13,327</i>	<i>10,341</i>
6131	Other Direct Labour Costs	176	216	530	194
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,641	7,906	8,200	6,964
6134	National Insurance	4,429	5,074	4,597	3,183
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,395</i>	<i>17,525</i>	<i>17,164</i>	<i>14,000</i>
6221	Drugs and Medical Supplies	1,688	4,635	4,635	3,050
6222	Field Materials and Supplies	5,832	6,000	5,949	5,519
6223	Office Materials and Supplies	3,475	3,490	3,180	2,757
6224	Print and Non-Print Materials	3,400	3,400	3,400	2,674
<i>Fuel and Lubricants</i>		<i>2,964</i>	<i>2,964</i>	<i>2,964</i>	<i>2,121</i>
6231	Fuel and Lubricants	2,964	2,964	2,964	2,121
<i>Rental and Maintenance of Buildings</i>		<i>19,056</i>	<i>11,950</i>	<i>12,250</i>	<i>8,291</i>
6241	Rental of Buildings	1,830	840	1,150	195
6242	Maintenance of Buildings	8,850	8,850	8,850	6,100
6243	Janitorial and Cleaning Supplies	8,376	2,260	2,250	1,996
<i>Maintenance of Infrastructure</i>		<i>1,774</i>	<i>1,774</i>	<i>1,691</i>	<i>3,270</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,774	1,774	1,691	3,270
<i>Transport, Travel & Postage</i>		<i>5,621</i>	<i>5,806</i>	<i>5,645</i>	<i>4,319</i>
6261	Local Travel and Subsistence	2,557	2,684	2,684	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	92	92	80

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,953	2,970	2,862	2,189
6265	Other Transport, Travel and Postage	100	60	7	50
	<i>Utility Charges</i>	<i>6,281</i>	<i>6,342</i>	<i>6,114</i>	<i>4,519</i>
6271	Telephone Charges	830	830	823	519
6272	Electricity Charges	3,939	4,000	3,779	3,000
6273	Water Charges	1,512	1,512	1,512	1,000
	<i>Other Goods and Services Purchased</i>	<i>13,840</i>	<i>22,560</i>	<i>21,961</i>	<i>24,588</i>
6281	Security Services	7,188	12,348	12,348	14,159
6282	Equipment Maintenance	4,098	7,658	7,658	8,529
6283	Cleaning and Extermination Services	1,207	1,207	614	900
6284	Other	1,346	1,347	1,341	1,000
	<i>Other Operating Expenses</i>	<i>7,048</i>	<i>7,169</i>	<i>6,887</i>	<i>4,979</i>
6291	National and Other Events	1,801	2,000	1,953	1,500
6292	Dietary	2,992	3,019	2,786	2,186
6293	Refreshment and Meals	2,140	2,140	2,140	1,283
6294	Other	115	10	9	10
	<i>Education Subventions and Training</i>	<i>4,886</i>	<i>7,348</i>	<i>7,142</i>	<i>4,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,886	7,348	7,142	4,000
	<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>31,707</i>	<i>38,795</i>	<i>38,795</i>	<i>38,795</i>
6321	Subsidies and Contributions to Local Organisations	31,707	38,795	38,795	38,795
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)	228,914	259,667	255,717	206,533

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	8	4
6113	Other Technical and Craft Skilled	27	32
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	41	39
6116	Contracted Employees	43	51
6117	Temporary Employees	5	6
	Total	127	135

DETAILS OF EXPENDITURE

Agency Details

Agency: 43 Ministry of Public Health

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	5,987,592
	Total Appropriated Current Expenditure	0	0	0	5,338,688
610	Total Employment Costs	0	0	0	1,371,814
620	Total Other Charges	0	0	0	3,966,874
	Total Appropriated Capital Expenditure	0	0	0	648,904
	Grand Total (Appropriated and Statutory)	0	0	0	5,987,592

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	95,212	251,002	346,214	19,858	366,072
432 Disease Control	0	63,570	800,220	863,790	82,450	946,240
433 Family Health Care Services	0	49,216	173,315	222,531	15,600	238,131
434 Regional & Clinical Services	0	1,059,589	2,329,652	3,389,241	470,314	3,859,555
435 Health Sciences Education	0	23,888	177,647	201,535	32,902	234,437
436 Standards and Technical Services	0	31,885	199,715	231,600	21,500	253,100
437 Disability and Rehabilitation Services	0	48,454	35,323	83,777	6,280	90,057
Agency Total	0	1,371,814	3,966,874	5,338,688	648,904	5,987,592

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	35
6112	Senior Technical	0	96
6113	Other Technical and Craft Skilled	0	464
6114	Clerical and Office Support	0	43
6115	Semi-Skilled Operatives and Unskilled	0	364
6116	Contracted Employees	0	930
6117	Temporary Employees	0	16
	Total	0	1948

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	366,072
	Total Appropriated Current Expenditure	0	0	0	346,214
610	Total Employment Costs	0	0	0	95,212
611	Total Wages and Salaries	0	0	0	89,653
613	Overhead Expenses	0	0	0	5,559
620	Total Other Charges	0	0	0	251,002
	Total Appropriated Capital Expenditure	0	0	0	19,858
	Programme Total	0	0	0	366,072

Programme: 432 - Disease Control

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	946,240
	Total Appropriated Current Expenditure	0	0	0	863,790
610	Total Employment Costs	0	0	0	63,570
611	Total Wages and Salaries	0	0	0	56,189
613	Overhead Expenses	0	0	0	7,381
620	Total Other Charges	0	0	0	800,220
	Total Appropriated Capital Expenditure	0	0	0	82,450
	Programme Total	0	0	0	946,240

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 433 - Family 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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	238,131
	Total Appropriated Current Expenditure	0	0	0	222,531
610	Total Employment Costs	0	0	0	49,216
611	Total Wages and Salaries	0	0	0	45,272
613	Overhead Expenses	0	0	0	3,944
620	Total Other Charges	0	0	0	173,315
	Total Appropriated Capital Expenditure	0	0	0	15,600
	Programme Total	0	0	0	238,131

Programme: 434 - Regional & Clinical Services

Program Objective: To ensure that regional and clinical services are provided consistently and adequately in all regions.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	3,859,555
	Total Appropriated Current Expenditure	0	0	0	3,389,241
610	Total Employment Costs	0	0	0	1,059,589
611	Total Wages and Salaries	0	0	0	1,006,608
613	Overhead Expenses	0	0	0	52,981
620	Total Other Charges	0	0	0	2,329,652
	Total Appropriated Capital Expenditure	0	0	0	470,314
	Programme Total	0	0	0	3,859,555

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Program Objective: Provide a cadre of well trained health professionals for institutional human resource sustainability in Guyana and production of educational materials.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	234,437
	Total Appropriated Current Expenditure	0	0	0	201,535
610	Total Employment Costs	0	0	0	23,888
611	Total Wages and Salaries	0	0	0	18,082
613	Overhead Expenses	0	0	0	5,806
620	Total Other Charges	0	0	0	177,647
	Total Appropriated Capital Expenditure	0	0	0	32,902
	Programme Total	0	0	0	234,437

Programme: 436 - Standards and Technical Services

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	253,100
	Total Appropriated Current Expenditure	0	0	0	231,600
610	Total Employment Costs	0	0	0	31,885
611	Total Wages and Salaries	0	0	0	29,447
613	Overhead Expenses	0	0	0	2,438
620	Total Other Charges	0	0	0	199,715
	Total Appropriated Capital Expenditure	0	0	0	21,500
	Programme Total	0	0	0	253,100

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	90,057
	Total Appropriated Current Expenditure	0	0	0	83,777
610	Total Employment Costs	0	0	0	48,454
611	Total Wages and Salaries	0	0	0	46,633
613	Overhead Expenses	0	0	0	1,821
620	Total Other Charges	0	0	0	35,323
	Total Appropriated Capital Expenditure	0	0	0	6,280
	Programme Total	0	0	0	90,057

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	346,214
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>89,653</i>
6111	Administrative	0	0	0	9,417
6112	Senior Technical	0	0	0	13,554
6113	Other Technical and Craft Skilled	0	0	0	3,241
6114	Clerical and Office Support	0	0	0	4,998
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,030
6116	Contracted Employees	0	0	0	57,051
6117	Temporary Employees	0	0	0	362
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,559</i>
6131	Other Direct Labour Costs	0	0	0	241
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2,320
6134	National Insurance	0	0	0	2,998
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,500</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	2,000
6223	Office Materials and Supplies	0	0	0	3,000
6224	Print and Non-Print Materials	0	0	0	3,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
6231	Fuel and Lubricants	0	0	0	3,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>16,715</i>
6241	Rental of Buildings	0	0	0	8,675
6242	Maintenance of Buildings	0	0	0	6,040
6243	Janitorial and Cleaning Supplies	0	0	0	2,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,473</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	2,473
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,584</i>
6261	Local Travel and Subsistence	0	0	0	6,757
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	147

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	3,727
6265	Other Transport, Travel and Postage	0	0	0	953
	<i>Utility Charges</i>	0	0	0	54,948
6271	Telephone Charges	0	0	0	9,482
6272	Electricity Charges	0	0	0	41,606
6273	Water Charges	0	0	0	3,860
	<i>Other Goods and Services Purchased</i>	0	0	0	56,772
6281	Security Services	0	0	0	34,947
6282	Equipment Maintenance	0	0	0	5,235
6283	Cleaning and Extermination Services	0	0	0	1,710
6284	Other	0	0	0	14,880
	<i>Other Operating Expenses</i>	0	0	0	93,070
6291	National and Other Events	0	0	0	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	3,245
6294	Other	0	0	0	86,825
	<i>Education Subventions and Training</i>	0	0	0	3,061
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,061
	<i>Rates, Taxes and Subvention to Local 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	879
6321	Subsidies and Contributions to Local Organisations	0	0	0	879
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	346,214

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	17
6112	Senior Technical	0	24
6113	Other Technical and Craft Skilled	0	12
6114	Clerical and Office Support	0	20
6115	Semi-Skilled Operatives and Unskilled	0	5
6116	Contracted Employees	0	151
6117	Temporary Employees	0	1
	Total	0	230

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	863,790
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>56,189</i>
6111	Administrative	0	0	0	5,301
6112	Senior Technical	0	0	0	9,505
6113	Other Technical and Craft Skilled	0	0	0	9,274
6114	Clerical and Office Support	0	0	0	2,015
6115	Semi-Skilled Operatives and Unskilled	0	0	0	4,438
6116	Contracted Employees	0	0	0	25,048
6117	Temporary Employees	0	0	0	608
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,381</i>
6131	Other Direct Labour Costs	0	0	0	1,950
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	3,234
6134	National Insurance	0	0	0	2,197
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>541,320</i>
6221	Drugs and Medical Supplies	0	0	0	482,095
6222	Field Materials and Supplies	0	0	0	21,985
6223	Office Materials and Supplies	0	0	0	3,533
6224	Print and Non-Print Materials	0	0	0	33,707
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,074</i>
6231	Fuel and Lubricants	0	0	0	4,074
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,948</i>
6241	Rental of Buildings	0	0	0	2,040
6242	Maintenance of Buildings	0	0	0	7,600
6243	Janitorial and Cleaning Supplies	0	0	0	2,308
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,466</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,466
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>40,657</i>
6261	Local Travel and Subsistence	0	0	0	10,574
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	550

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	3,585
6265	Other Transport, Travel and Postage	0	0	0	25,948
	<i>Utility Charges</i>	0	0	0	33,535
6271	Telephone Charges	0	0	0	4,043
6272	Electricity Charges	0	0	0	26,563
6273	Water Charges	0	0	0	2,929
	<i>Other Goods and Services Purchased</i>	0	0	0	56,003
6281	Security Services	0	0	0	9,611
6282	Equipment Maintenance	0	0	0	15,738
6283	Cleaning and Extermination Services	0	0	0	6,619
6284	Other	0	0	0	24,035
	<i>Other Operating Expenses</i>	0	0	0	83,295
6291	National and Other Events	0	0	0	15,941
6292	Dietary	0	0	0	2,868
6293	Refreshment and Meals	0	0	0	250
6294	Other	0	0	0	64,236
	<i>Education Subventions and Training</i>	0	0	0	20,352
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	20,352
	<i>Rates, Taxes and Subvention to Local 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	7,570
6321	Subsidies and Contributions to Local Organisations	0	0	0	7,570
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	863,790

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	14
6112	Senior Technical	0	17
6113	Other Technical and Craft Skilled	0	30
6114	Clerical and Office Support	0	9
6115	Semi-Skilled Operatives and Unskilled	0	18
6116	Contracted Employees	0	93
6117	Temporary Employees	0	2
	Total	0	183

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	222,531
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>45,272</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	13,228
6113	Other Technical and Craft Skilled	0	0	0	7,398
6114	Clerical and Office Support	0	0	0	1,242
6115	Semi-Skilled Operatives and Unskilled	0	0	0	3,223
6116	Contracted Employees	0	0	0	20,032
6117	Temporary Employees	0	0	0	149
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,944</i>
6131	Other Direct Labour Costs	0	0	0	561
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	1,660
6134	National Insurance	0	0	0	1,723
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>116,824</i>
6221	Drugs and Medical Supplies	0	0	0	79,918
6222	Field Materials and Supplies	0	0	0	1,000
6223	Office Materials and Supplies	0	0	0	1,229
6224	Print and Non-Print Materials	0	0	0	34,677
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,130</i>
6231	Fuel and Lubricants	0	0	0	3,130
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,000
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>9,269</i>
6261	Local Travel and Subsistence	0	0	0	6,753
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	200

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,216
6265	Other Transport, Travel and Postage	0	0	0	1,100
	<i>Utility Charges</i>	0	0	0	1,478
6271	Telephone Charges	0	0	0	1,015
6272	Electricity Charges	0	0	0	463
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	9,684
6281	Security Services	0	0	0	2,780
6282	Equipment Maintenance	0	0	0	2,786
6283	Cleaning and Extermination Services	0	0	0	118
6284	Other	0	0	0	4,000
	<i>Other Operating Expenses</i>	0	0	0	7,770
6291	National and Other Events	0	0	0	4,861
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	1,909
	<i>Education Subventions and Training</i>	0	0	0	11,660
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	11,660
	<i>Rates, Taxes and Subvention to Local 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	10,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	10,000
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)	0	0	0	222,531

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	17
6113	Other Technical and Craft Skilled	0	19
6114	Clerical and Office Support	0	4
6115	Semi-Skilled Operatives and Unskilled	0	15
6116	Contracted Employees	0	55
6117	Temporary Employees	0	1
	Total	0	111

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	3,389,241
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,006,608</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	9,623
6113	Other Technical and Craft Skilled	0	0	0	69,884
6114	Clerical and Office Support	0	0	0	236
6115	Semi-Skilled Operatives and Unskilled	0	0	0	60,134
6116	Contracted Employees	0	0	0	787,960
6117	Temporary Employees	0	0	0	78,771
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>52,981</i>
6131	Other Direct Labour Costs	0	0	0	137
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	39,968
6134	National Insurance	0	0	0	12,876
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>62,895</i>
6221	Drugs and Medical Supplies	0	0	0	40,000
6222	Field Materials and Supplies	0	0	0	5,341
6223	Office Materials and Supplies	0	0	0	5,043
6224	Print and Non-Print Materials	0	0	0	12,511
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,938</i>
6231	Fuel and Lubricants	0	0	0	10,938
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>31,038</i>
6241	Rental of Buildings	0	0	0	6,197
6242	Maintenance of Buildings	0	0	0	11,200
6243	Janitorial and Cleaning Supplies	0	0	0	13,641
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,934</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	20,934
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>46,474</i>
6261	Local Travel and Subsistence	0	0	0	13,203
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	29

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	6,360
6265	Other Transport, Travel and Postage	0	0	0	26,882
	<i>Utility Charges</i>	0	0	0	25,426
6271	Telephone Charges	0	0	0	4,552
6272	Electricity Charges	0	0	0	15,514
6273	Water Charges	0	0	0	5,360
	<i>Other Goods and Services Purchased</i>	0	0	0	97,483
6281	Security Services	0	0	0	34,530
6282	Equipment Maintenance	0	0	0	17,764
6283	Cleaning and Extermination Services	0	0	0	5,189
6284	Other	0	0	0	40,000
	<i>Other Operating Expenses</i>	0	0	0	23,337
6291	National and Other Events	0	0	0	2,447
6292	Dietary	0	0	0	11,959
6293	Refreshment and Meals	0	0	0	2,201
6294	Other	0	0	0	6,730
	<i>Education Subventions and Training</i>	0	0	0	5,863
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,863
	<i>Rates, Taxes and Subvention to Local 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	2,005,264
6321	Subsidies and Contributions to Local Organisations	0	0	0	2,005,264
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	3,389,241

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	27
6113	Other Technical and Craft Skilled	0	323
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	274
6116	Contracted Employees	0	541
6117	Temporary Employees	0	1
	Total	0	1,167

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	201,535
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>18,082</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	3,195
6113	Other Technical and Craft Skilled	0	0	0	1,023
6114	Clerical and Office Support	0	0	0	936
6115	Semi-Skilled Operatives and Unskilled	0	0	0	593
6116	Contracted Employees	0	0	0	11,433
6117	Temporary Employees	0	0	0	902
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,806</i>
6131	Other Direct Labour Costs	0	0	0	187
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	505
6134	National Insurance	0	0	0	5,114
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	500
6223	Office Materials and Supplies	0	0	0	1,000
6224	Print and Non-Print Materials	0	0	0	2,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>255</i>
6231	Fuel and Lubricants	0	0	0	255
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,596</i>
6241	Rental of Buildings	0	0	0	5,190
6242	Maintenance of Buildings	0	0	0	5,600
6243	Janitorial and Cleaning Supplies	0	0	0	806
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>464</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	464
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
6261	Local Travel and Subsistence	0	0	0	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: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	100
6265	Other Transport, Travel and Postage	0	0	0	400
	<i>Utility Charges</i>	0	0	0	3,155
6271	Telephone Charges	0	0	0	1,742
6272	Electricity Charges	0	0	0	1,413
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	23,056
6281	Security Services	0	0	0	16,828
6282	Equipment Maintenance	0	0	0	1,149
6283	Cleaning and Extermination Services	0	0	0	1,039
6284	Other	0	0	0	4,040
	<i>Other Operating Expenses</i>	0	0	0	22,577
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	20,227
6293	Refreshment and Meals	0	0	0	200
6294	Other	0	0	0	150
	<i>Education Subventions and Training</i>	0	0	0	111,544
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	111,544
	<i>Rates, Taxes and Subvention to Local 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	201,535

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	6
6113	Other Technical and Craft Skilled	0	4
6114	Clerical and Office Support	0	4
6115	Semi-Skilled Operatives and Unskilled	0	3
6116	Contracted Employees	0	9
6117	Temporary Employees	0	4
	Total	0	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	231,600
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>29,447</i>
6111	Administrative	0	0	0	3,128
6112	Senior Technical	0	0	0	306
6113	Other Technical and Craft Skilled	0	0	0	11,428
6114	Clerical and Office Support	0	0	0	718
6115	Semi-Skilled Operatives and Unskilled	0	0	0	2,134
6116	Contracted Employees	0	0	0	11,586
6117	Temporary Employees	0	0	0	147
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,438</i>
6131	Other Direct Labour Costs	0	0	0	140
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	908
6134	National Insurance	0	0	0	1,390
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>153,495</i>
6221	Drugs and Medical Supplies	0	0	0	149,760
6222	Field Materials and Supplies	0	0	0	1,000
6223	Office Materials and Supplies	0	0	0	1,224
6224	Print and Non-Print Materials	0	0	0	1,511
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>774</i>
6231	Fuel and Lubricants	0	0	0	774
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	600
6243	Janitorial and Cleaning Supplies	0	0	0	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>0</i>	<i>0</i>	<i>0</i>	<i>6,791</i>
6261	Local Travel and Subsistence	0	0	0	2,929
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	362

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,800
6265	Other Transport, Travel and Postage	0	0	0	1,700
	<i>Utility Charges</i>	0	0	0	6,177
6271	Telephone Charges	0	0	0	1,820
6272	Electricity Charges	0	0	0	3,257
6273	Water Charges	0	0	0	1,100
	<i>Other Goods and Services Purchased</i>	0	0	0	22,836
6281	Security Services	0	0	0	1,223
6282	Equipment Maintenance	0	0	0	17,050
6283	Cleaning and Extermination Services	0	0	0	1,758
6284	Other	0	0	0	2,805
	<i>Other Operating Expenses</i>	0	0	0	5,522
6291	National and Other Events	0	0	0	1,730
6292	Dietary	0	0	0	3,000
6293	Refreshment and Meals	0	0	0	654
6294	Other	0	0	0	138
	<i>Education Subventions and Training</i>	0	0	0	3,120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,120
	<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)	0	0	0	231,600

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	3
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	44
6114	Clerical and Office Support	0	3
6115	Semi-Skilled Operatives and Unskilled	0	10
6116	Contracted Employees	0	30
6117	Temporary Employees	0	1
	Total	0	92

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	83,777
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>46,633</i>
6111	Administrative	0	0	0	266
6112	Senior Technical	0	0	0	4,397
6113	Other Technical and Craft Skilled	0	0	0	8,621
6114	Clerical and Office Support	0	0	0	420
6115	Semi-Skilled Operatives and Unskilled	0	0	0	8,175
6116	Contracted Employees	0	0	0	23,847
6117	Temporary Employees	0	0	0	907
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,821</i>
6131	Other Direct Labour Costs	0	0	0	71
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	72
6134	National Insurance	0	0	0	1,678
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,525</i>
6221	Drugs and Medical Supplies	0	0	0	1,585
6222	Field Materials and Supplies	0	0	0	481
6223	Office Materials and Supplies	0	0	0	733
6224	Print and Non-Print Materials	0	0	0	726
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>843</i>
6231	Fuel and Lubricants	0	0	0	843
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,564</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,300
6243	Janitorial and Cleaning Supplies	0	0	0	264
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,337</i>
6261	Local Travel and Subsistence	0	0	0	684
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	12

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,631
6265	Other Transport, Travel and Postage	0	0	0	10
	<i>Utility Charges</i>	0	0	0	2,311
6271	Telephone Charges	0	0	0	311
6272	Electricity Charges	0	0	0	1,000
6273	Water Charges	0	0	0	1,000
	<i>Other Goods and Services Purchased</i>	0	0	0	13,409
6281	Security Services	0	0	0	8,587
6282	Equipment Maintenance	0	0	0	4,168
6283	Cleaning and Extermination Services	0	0	0	307
6284	Other	0	0	0	347
	<i>Other Operating Expenses</i>	0	0	0	2,190
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	833
6293	Refreshment and Meals	0	0	0	857
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	1,902
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,902
	<i>Rates, Taxes and Subvention to Local 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	4,242
6321	Subsidies and Contributions to Local Organisations	0	0	0	4,242
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	83,777

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	1
6112	Senior Technical	0	4
6113	Other Technical and Craft Skilled	0	32
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	0	39
6116	Contracted Employees	0	51
6117	Temporary Employees	0	6
	Total	0	135

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,031,974	9,789,282	9,658,869	5,973,500
	Total Appropriated Current Expenditure	8,928,421	9,640,666	9,507,973	5,972,798
610	Total Employment Costs	587,942	634,899	634,685	479,576
620	Total Other Charges	8,340,478	9,005,767	8,873,287	5,493,222
	Total Appropriated Capital Expenditure	103,553	148,616	150,896	702
	Grand Total (Appropriated and Statutory)	9,031,974	9,789,282	9,658,869	5,973,500

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Strategic Planning, Admin and Human Services	0	71,562	47,740	119,302	0	119,302
482 Social Services	0	201,677	5,193,257	5,394,934	0	5,394,934
483 Labour Administration	0	87,419	118,063	205,482	702	206,184
484 Child Care and Protection	0	118,918	134,162	253,080	0	253,080
Agency Total	0	479,576	5,493,222	5,972,798	702	5,973,500

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	15	19
6112	Senior Technical	28	28
6113	Other Technical and Craft Skilled	88	73
6114	Clerical and Office Support	32	25
6115	Semi-Skilled Operatives and Unskilled	75	68
6116	Contracted Employees	310	369
6117	Temporary Employees	6	5
	Total	554	587

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

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

Programme: 481 - Strategic Planning, Admin and Human Services

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	207,311	263,020	269,212	119,302
	Total Appropriated Current Expenditure	193,259	214,020	207,042	119,302
610	Total Employment Costs	111,254	121,736	122,139	71,562
611	Total Wages and Salaries	107,255	116,332	117,828	67,856
613	Overhead Expenses	4,000	5,404	4,311	3,706
620	Total Other Charges	82,004	92,284	84,903	47,740
	Total Appropriated Capital Expenditure	14,053	49,000	62,170	0
	Programme Total	207,311	263,020	269,212	119,302

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,202,289	8,713,776	8,603,221	5,394,934
	Total Appropriated Current Expenditure	8,148,951	8,678,976	8,569,649	5,394,934
610	Total Employment Costs	327,585	265,360	263,429	201,677
611	Total Wages and Salaries	300,285	239,216	239,174	181,923
613	Overhead Expenses	27,300	26,144	24,255	19,754
620	Total Other Charges	7,821,366	8,413,616	8,306,220	5,193,257
	Total Appropriated Capital Expenditure	53,338	34,800	33,572	0
	Programme Total	8,202,289	8,713,776	8,603,221	5,394,934

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	389,308	429,975	417,555	206,184
	Total Appropriated Current Expenditure	363,566	383,159	379,111	205,482
610	Total Employment Costs	77,026	97,151	97,279	87,419
611	Total Wages and Salaries	68,942	87,640	88,637	80,548
613	Overhead Expenses	8,083	9,511	8,642	6,871
620	Total Other Charges	286,541	286,008	281,832	118,063
	Total Appropriated Capital Expenditure	25,742	46,816	38,444	702
	Programme Total	389,308	429,975	417,555	206,184

Programme: 484 - Child Care and Protection

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	233,065	382,511	368,881	253,080
	Total Appropriated Current Expenditure	222,645	364,511	352,171	253,080
610	Total Employment Costs	72,077	150,652	151,838	118,918
611	Total Wages and Salaries	69,923	144,884	146,194	114,023
613	Overhead Expenses	2,155	5,768	5,644	4,895
620	Total Other Charges	150,567	213,859	200,332	134,162
	Total Appropriated Capital Expenditure	10,421	18,000	16,711	0
	Programme Total	233,065	382,511	368,881	253,080

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Strategic Planning, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		193,259	214,020	207,042	119,302
<i>Total Wages and Salaries</i>		<i>107,255</i>	<i>116,332</i>	<i>117,828</i>	<i>67,856</i>
6111	Administrative	8,956	12,190	11,022	8,068
6112	Senior Technical	1,287	1,356	1,419	1,528
6113	Other Technical and Craft Skilled	1,932	4,404	4,276	2,169
6114	Clerical and Office Support	10,791	8,520	7,997	4,768
6115	Semi-Skilled Operatives and Unskilled	2,063	2,712	2,924	1,950
6116	Contracted Employees	82,098	87,000	89,720	49,361
6117	Temporary Employees	128	150	470	12
<i>Overhead Expenses</i>		<i>4,000</i>	<i>5,404</i>	<i>4,311</i>	<i>3,706</i>
6131	Other Direct Labour Costs	14	18	96	17
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,040	3,000	2,039	2,173
6134	National Insurance	1,946	2,386	2,176	1,516
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,843</i>	<i>8,920</i>	<i>7,052</i>	<i>4,831</i>
6221	Drugs and Medical Supplies	135	260	210	200
6222	Field Materials and Supplies	85	460	96	200
6223	Office Materials and Supplies	3,990	4,200	3,514	2,293
6224	Print and Non-Print Materials	2,634	4,000	3,233	2,138
<i>Fuel and Lubricants</i>		<i>9,114</i>	<i>10,200</i>	<i>9,232</i>	<i>4,419</i>
6231	Fuel and Lubricants	9,114	10,200	9,232	4,419
<i>Rental and Maintenance of Buildings</i>		<i>11,716</i>	<i>12,326</i>	<i>10,777</i>	<i>3,091</i>
6241	Rental of Buildings	3,062	3,063	3,062	1,021
6242	Maintenance of Buildings	7,863	7,863	7,448	1,570
6243	Janitorial and Cleaning Supplies	791	1,400	266	500
<i>Maintenance of Infrastructure</i>		<i>2,206</i>	<i>2,206</i>	<i>1,500</i>	<i>1,158</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,206	2,206	1,500	1,158
<i>Transport, Travel & Postage</i>		<i>9,408</i>	<i>11,127</i>	<i>11,452</i>	<i>4,352</i>
6261	Local Travel and Subsistence	3,079	3,190	2,238	430
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	57	45	27

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Strategic Planning, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	6,199	6,880	8,579	3,185
6265	Other Transport, Travel and Postage	80	1,000	590	710
<i>Utility Charges</i>		<i>12,598</i>	<i>12,900</i>	<i>12,123</i>	<i>13,337</i>
6271	Telephone Charges	5,498	5,500	4,868	4,800
6272	Electricity Charges	6,000	6,200	6,200	7,834
6273	Water Charges	1,100	1,200	1,055	703
<i>Other Goods and Services Purchased</i>		<i>20,497</i>	<i>23,490</i>	<i>22,755</i>	<i>9,687</i>
6281	Security Services	12,253	15,000	13,342	5,737
6282	Equipment Maintenance	2,984	3,000	2,997	1,571
6283	Cleaning and Extermination Services	189	300	284	300
6284	Other	5,071	5,190	6,131	2,079
<i>Other Operating Expenses</i>		<i>4,186</i>	<i>5,370</i>	<i>4,552</i>	<i>2,536</i>
6291	National and Other Events	544	1,500	685	457
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,397	2,470	2,470	1,148
6294	Other	1,245	1,400	1,397	931
<i>Education Subventions and Training</i>		<i>291</i>	<i>600</i>	<i>396</i>	<i>264</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	291	600	396	264
<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>5,065</i>	<i>4,065</i>
6321	Subsidies and Contributions to Local Organisations	5,145	5,145	5,065	4,065
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)		193,259	214,020	207,042	119,302

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	9
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	6	3
6114	Clerical and Office Support	13	10
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	53	55
6117	Temporary Employees	0	1
Total		86	85

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		8,148,951	8,678,976	8,569,649	5,394,934
<i>Total Wages and Salaries</i>		<i>300,285</i>	<i>239,216</i>	<i>239,174</i>	<i>181,923</i>
6111	Administrative	6,108	4,019	4,213	4,498
6112	Senior Technical	12,887	18,296	18,599	13,269
6113	Other Technical and Craft Skilled	44,784	39,491	39,513	23,453
6114	Clerical and Office Support	10,601	7,896	7,966	5,126
6115	Semi-Skilled Operatives and Unskilled	40,919	39,348	40,078	25,441
6116	Contracted Employees	180,531	127,100	127,098	109,124
6117	Temporary Employees	4,456	3,066	1,707	1,012
<i>Overhead Expenses</i>		<i>27,300</i>	<i>26,144</i>	<i>24,255</i>	<i>19,754</i>
6131	Other Direct Labour Costs	182	182	191	220
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,103	16,608	15,331	13,666
6134	National Insurance	9,015	9,354	8,734	5,868
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,722</i>	<i>39,084</i>	<i>35,313</i>	<i>20,717</i>
6221	Drugs and Medical Supplies	568	1,084	465	554
6222	Field Materials and Supplies	12,654	14,000	13,727	5,240
6223	Office Materials and Supplies	7,499	9,000	8,883	6,037
6224	Print and Non-Print Materials	13,000	15,000	12,239	8,886
<i>Fuel and Lubricants</i>		<i>8,390</i>	<i>10,000</i>	<i>8,339</i>	<i>4,468</i>
6231	Fuel and Lubricants	8,390	10,000	8,339	4,468
<i>Rental and Maintenance of Buildings</i>		<i>45,965</i>	<i>49,498</i>	<i>47,285</i>	<i>33,308</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	28,498	28,498	26,058	20,000
6243	Janitorial and Cleaning Supplies	17,467	21,000	21,227	13,308
<i>Maintenance of Infrastructure</i>		<i>5,836</i>	<i>5,836</i>	<i>5,783</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	5,836	5,836	5,783	5,000
<i>Transport, Travel & Postage</i>		<i>16,256</i>	<i>18,240</i>	<i>17,090</i>	<i>12,725</i>
6261	Local Travel and Subsistence	11,595	12,000	10,962	7,308
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	40	25	17

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,662	2,200	2,197	1,693
6265	Other Transport, Travel and Postage	2,999	4,000	3,907	3,707
<i>Utility Charges</i>		<i>29,793</i>	<i>30,361</i>	<i>26,428</i>	<i>19,067</i>
6271	Telephone Charges	7,089	7,200	4,712	5,517
6272	Electricity Charges	17,300	17,757	17,650	10,750
6273	Water Charges	5,404	5,404	4,067	2,800
<i>Other Goods and Services Purchased</i>		<i>112,467</i>	<i>141,541</i>	<i>118,093</i>	<i>76,394</i>
6281	Security Services	51,652	67,520	47,646	31,764
6282	Equipment Maintenance	2,991	5,500	3,671	3,200
6283	Cleaning and Extermination Services	2,972	5,521	5,467	3,645
6284	Other	54,852	63,000	61,308	37,785
<i>Other Operating Expenses</i>		<i>110,923</i>	<i>130,500</i>	<i>120,423</i>	<i>58,676</i>
6291	National and Other Events	800	1,000	1,000	1,300
6292	Dietary	97,471	115,000	104,938	50,000
6293	Refreshment and Meals	3,738	4,500	4,485	3,000
6294	Other	8,914	10,000	10,000	4,376
<i>Education Subventions and Training</i>		<i>5,925</i>	<i>7,000</i>	<i>6,398</i>	<i>6,575</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,925	7,000	6,398	6,575
<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>59,007</i>	<i>63,257</i>	<i>63,182</i>	<i>69,027</i>
6321	Subsidies and Contributions to Local Organisations	57,102	61,352	61,277	66,277
6322	Subsidies and Contributions to Intl. Organisations	1,905	1,905	1,905	2,750
<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>7,393,082</i>	<i>7,918,299</i>	<i>7,857,884</i>	<i>4,887,300</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	7,393,082	7,918,299	7,857,884	4,887,300
<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)		8,148,951	8,678,976	8,569,649	5,394,934

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	2	2
6112	Senior Technical	14	15
6113	Other Technical and Craft Skilled	43	34
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	67	60
6116	Contracted Employees	130	160
6117	Temporary Employees	3	2
Total		271	284

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		363,566	383,159	379,111	205,482
<i>Total Wages and Salaries</i>		<i>68,942</i>	<i>87,640</i>	<i>88,637</i>	<i>80,548</i>
6111	Administrative	4,563	5,688	4,812	5,106
6112	Senior Technical	3,769	5,232	5,482	3,881
6113	Other Technical and Craft Skilled	17,756	21,464	21,051	14,029
6114	Clerical and Office Support	1,879	2,892	2,881	1,788
6115	Semi-Skilled Operatives and Unskilled	2,113	1,692	2,414	1,200
6116	Contracted Employees	37,186	48,972	50,778	54,047
6117	Temporary Employees	1,677	1,700	1,219	497
<i>Overhead Expenses</i>		<i>8,083</i>	<i>9,511</i>	<i>8,642</i>	<i>6,871</i>
6131	Other Direct Labour Costs	1,561	1,561	1,168	729
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,041	4,806	4,382	3,922
6134	National Insurance	2,482	3,144	3,092	2,220
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,518</i>	<i>7,080</i>	<i>4,678</i>	<i>3,252</i>
6221	Drugs and Medical Supplies	59	80	79	52
6222	Field Materials and Supplies	725	2,000	897	500
6223	Office Materials and Supplies	2,999	3,000	2,465	1,500
6224	Print and Non-Print Materials	1,734	2,000	1,238	1,200
<i>Fuel and Lubricants</i>		<i>3,305</i>	<i>3,660</i>	<i>3,435</i>	<i>2,290</i>
6231	Fuel and Lubricants	3,305	3,660	3,435	2,290
<i>Rental and Maintenance of Buildings</i>		<i>1,284</i>	<i>1,443</i>	<i>2,694</i>	<i>1,890</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	823	823	2,116	1,500
6243	Janitorial and Cleaning Supplies	461	620	578	390
<i>Maintenance of Infrastructure</i>		<i>854</i>	<i>854</i>	<i>591</i>	<i>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	854	854	591	400
<i>Transport, Travel & Postage</i>		<i>2,978</i>	<i>3,700</i>	<i>4,440</i>	<i>3,378</i>
6261	Local Travel and Subsistence	445	1,000	1,674	1,406
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	47	100	99	66

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,732	1,800	2,367	1,758
6265	Other Transport, Travel and Postage	754	800	300	148
<i>Utility Charges</i>		<i>9,825</i>	<i>10,883</i>	<i>8,778</i>	<i>6,750</i>
6271	Telephone Charges	4,987	5,300	3,386	3,500
6272	Electricity Charges	4,138	4,883	4,795	3,000
6273	Water Charges	700	700	597	250
<i>Other Goods and Services Purchased</i>		<i>29,945</i>	<i>35,500</i>	<i>34,412</i>	<i>19,703</i>
6281	Security Services	22,731	27,000	22,902	12,167
6282	Equipment Maintenance	2,459	2,600	1,966	1,656
6283	Cleaning and Extermination Services	342	900	891	594
6284	Other	4,413	5,000	8,654	5,286
<i>Other Operating Expenses</i>		<i>3,510</i>	<i>4,300</i>	<i>4,516</i>	<i>2,579</i>
6291	National and Other Events	450	1,000	873	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	741	800	868	579
6294	Other	2,319	2,500	2,774	1,500
<i>Education Subventions and Training</i>		<i>1,157</i>	<i>1,500</i>	<i>1,200</i>	<i>800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,157	1,500	1,200	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>228,165</i>	<i>217,088</i>	<i>217,088</i>	<i>77,021</i>
6321	Subsidies and Contributions to Local Organisations	225,800	214,723	214,723	74,656
6322	Subsidies and Contributions to Intl. Organisations	2,365	2,365	2,365	2,365
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		363,566	383,159	379,111	205,482

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	5
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	26	24
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	30	39
6117	Temporary Employees	2	1
Total		73	80

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		222,645	364,511	352,171	253,080
<i>Total Wages and Salaries</i>		<i>69,923</i>	<i>144,884</i>	<i>146,194</i>	<i>114,023</i>
6111	Administrative	2,424	2,712	4,288	2,886
6112	Senior Technical	5,819	11,808	9,921	7,155
6113	Other Technical and Craft Skilled	7,667	11,440	12,010	7,570
6114	Clerical and Office Support	4	1,346	892	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	53,464	116,930	118,866	96,198
6117	Temporary Employees	543	648	215	214
<i>Overhead Expenses</i>		<i>2,155</i>	<i>5,768</i>	<i>5,644</i>	<i>4,895</i>
6131	Other Direct Labour Costs	0	59	0	118
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	861	3,419	3,444	3,358
6134	National Insurance	1,294	2,290	2,200	1,419
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,648</i>	<i>5,800</i>	<i>2,859</i>	<i>1,935</i>
6221	Drugs and Medical Supplies	117	600	332	221
6222	Field Materials and Supplies	285	1,000	184	122
6223	Office Materials and Supplies	2,617	3,000	1,638	1,092
6224	Print and Non-Print Materials	629	1,200	706	500
<i>Fuel and Lubricants</i>		<i>5,446</i>	<i>6,255</i>	<i>5,715</i>	<i>3,810</i>
6231	Fuel and Lubricants	5,446	6,255	5,715	3,810
<i>Rental and Maintenance of Buildings</i>		<i>10,470</i>	<i>12,470</i>	<i>13,075</i>	<i>8,717</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,970	3,970	4,932	3,288
6243	Janitorial and Cleaning Supplies	6,500	8,500	8,143	5,429
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>1,200</i>	<i>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	0	0	1,200	900
<i>Transport, Travel & Postage</i>		<i>5,283</i>	<i>7,748</i>	<i>7,459</i>	<i>7,025</i>
6261	Local Travel and Subsistence	3,700	5,000	5,719	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	48	10	32

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,488	1,700	1,698	1,860
6265	Other Transport, Travel and Postage	95	1,000	32	333
<i>Utility Charges</i>		6,753	8,476	7,894	7,754
6271	Telephone Charges	1,394	1,656	1,668	2,542
6272	Electricity Charges	3,959	4,320	4,315	3,712
6273	Water Charges	1,400	2,500	1,911	1,500
<i>Other Goods and Services Purchased</i>		24,466	35,860	34,052	21,459
6281	Security Services	12,759	20,000	19,672	14,196
6282	Equipment Maintenance	2,434	4,000	3,542	1,610
6283	Cleaning and Extermination Services	509	2,800	2,800	1,133
6284	Other	8,765	9,060	8,038	4,520
<i>Other Operating Expenses</i>		65,325	84,400	76,455	46,689
6291	National and Other Events	1,989	2,800	2,764	922
6292	Dietary	53,472	65,000	57,980	38,655
6293	Refreshment and Meals	1,526	1,600	1,720	1,112
6294	Other	8,339	15,000	13,991	6,000
<i>Education Subventions and Training</i>		5,000	11,650	12,553	8,353
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	11,650	12,553	8,353
<i>Rates, Taxes and Subvention to Local 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>		1,700	1,600	1,400	1,600
6321	Subsidies and Contributions to Local Organisations	1,700	1,600	1,400	1,600
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>		22,476	39,600	37,670	25,920
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	22,476	39,600	37,670	25,920
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		222,645	364,511	352,171	253,080

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	2	3
6112	Senior Technical	9	7
6113	Other Technical and Craft Skilled	13	12
6114	Clerical and Office Support	2	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	97	115
6117	Temporary Employees	1	1
Total		124	138

DETAILS OF EXPENDITURE

Agency Details

Agency: 49 Ministry of Social Protection

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	4,056,921
	Total Appropriated Current Expenditure	0	0	0	3,980,371
610	Total Employment Costs	0	0	0	228,117
620	Total Other Charges	0	0	0	3,752,254
	Total Appropriated Capital Expenditure	0	0	0	76,550
	Grand Total (Appropriated and Statutory)	0	0	0	4,056,921

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	42,187	55,082	97,269	9,750	107,019
492 Social Services	0	80,081	3,406,247	3,486,328	18,200	3,504,528
493 Labour Administration	0	44,489	177,586	222,075	17,300	239,375
494 Child Care and Protection	0	61,360	113,339	174,699	31,300	205,999
Agency Total	0	228,117	3,752,254	3,980,371	76,550	4,056,921

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	19
6112	Senior Technical	0	28
6113	Other Technical and Craft Skilled	0	73
6114	Clerical and Office Support	0	25
6115	Semi-Skilled Operatives and Unskilled	0	68
6116	Contracted Employees	0	369
6117	Temporary Employees	0	3
	Total	0	585

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	107,019
	Total Appropriated Current Expenditure	0	0	0	97,269
610	Total Employment Costs	0	0	0	42,187
611	Total Wages and Salaries	0	0	0	41,446
613	Overhead Expenses	0	0	0	741
620	Total Other Charges	0	0	0	55,082
	Total Appropriated Capital Expenditure	0	0	0	9,750
	Programme Total	0	0	0	107,019

Programme: 492 - Social Services

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	3,504,528
	Total Appropriated Current Expenditure	0	0	0	3,486,328
610	Total Employment Costs	0	0	0	80,081
611	Total Wages and Salaries	0	0	0	74,908
613	Overhead Expenses	0	0	0	5,173
620	Total Other Charges	0	0	0	3,406,247
	Total Appropriated Capital Expenditure	0	0	0	18,200
	Programme Total	0	0	0	3,504,528

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	239,375
	Total Appropriated Current Expenditure	0	0	0	222,075
610	Total Employment Costs	0	0	0	44,489
611	Total Wages and Salaries	0	0	0	42,720
613	Overhead Expenses	0	0	0	1,769
620	Total Other Charges	0	0	0	177,586
	Total Appropriated Capital Expenditure	0	0	0	17,300
	Programme Total	0	0	0	239,375

Programme: 494 - Child Care and Protection

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	205,999
	Total Appropriated Current Expenditure	0	0	0	174,699
610	Total Employment Costs	0	0	0	61,360
611	Total Wages and Salaries	0	0	0	59,953
613	Overhead Expenses	0	0	0	1,407
620	Total Other Charges	0	0	0	113,339
	Total Appropriated Capital Expenditure	0	0	0	31,300
	Programme Total	0	0	0	205,999

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	97,269
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>41,446</i>
6111	Administrative	0	0	0	4,088
6112	Senior Technical	0	0	0	764
6113	Other Technical and Craft Skilled	0	0	0	763
6114	Clerical and Office Support	0	0	0	2,267
6115	Semi-Skilled Operatives and Unskilled	0	0	0	975
6116	Contracted Employees	0	0	0	32,589
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>741</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	10
6134	National Insurance	0	0	0	731
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,589</i>
6221	Drugs and Medical Supplies	0	0	0	60
6222	Field Materials and Supplies	0	0	0	260
6223	Office Materials and Supplies	0	0	0	1,407
6224	Print and Non-Print Materials	0	0	0	1,862
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,781</i>
6231	Fuel and Lubricants	0	0	0	5,781
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,596</i>
6241	Rental of Buildings	0	0	0	766
6242	Maintenance of Buildings	0	0	0	8,430
6243	Janitorial and Cleaning Supplies	0	0	0	400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,842</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,842
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,405</i>
6261	Local Travel and Subsistence	0	0	0	2,770
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: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	4,815
6265	Other Transport, Travel and Postage	0	0	0	790
	<i>Utility Charges</i>	0	0	0	7,214
6271	Telephone Charges	0	0	0	2,800
6272	Electricity Charges	0	0	0	3,917
6273	Water Charges	0	0	0	497
	<i>Other Goods and Services Purchased</i>	0	0	0	14,485
6281	Security Services	0	0	0	9,263
6282	Equipment Maintenance	0	0	0	2,001
6283	Cleaning and Extermination Services	0	0	0	300
6284	Other	0	0	0	2,921
	<i>Other Operating Expenses</i>	0	0	0	2,834
6291	National and Other Events	0	0	0	1,043
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,322
6294	Other	0	0	0	469
	<i>Education Subventions and Training</i>	0	0	0	336
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	336
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	1,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	1,000
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)	0	0	0	97,269

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	9
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	3
6114	Clerical and Office Support	0	10
6115	Semi-Skilled Operatives and Unskilled	0	5
6116	Contracted Employees	0	55
6117	Temporary Employees	0	0
	Total	0	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	3,486,328
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>74,908</i>
6111	Administrative	0	0	0	1,404
6112	Senior Technical	0	0	0	6,499
6113	Other Technical and Craft Skilled	0	0	0	10,575
6114	Clerical and Office Support	0	0	0	2,563
6115	Semi-Skilled Operatives and Unskilled	0	0	0	12,341
6116	Contracted Employees	0	0	0	41,005
6117	Temporary Employees	0	0	0	521
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,173</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2,415
6134	National Insurance	0	0	0	2,758
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>19,422</i>
6221	Drugs and Medical Supplies	0	0	0	530
6222	Field Materials and Supplies	0	0	0	9,760
6223	Office Materials and Supplies	0	0	0	3,018
6224	Print and Non-Print Materials	0	0	0	6,114
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,532</i>
6231	Fuel and Lubricants	0	0	0	6,532
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,942</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	14,250
6243	Janitorial and Cleaning Supplies	0	0	0	9,692
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	8,600
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,914</i>
6261	Local Travel and Subsistence	0	0	0	7,192
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	23

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	846
6265	Other Transport, Travel and Postage	0	0	0	1,853
	<i>Utility Charges</i>	0	0	0	12,369
6271	Telephone Charges	0	0	0	2,758
6272	Electricity Charges	0	0	0	7,007
6273	Water Charges	0	0	0	2,604
	<i>Other Goods and Services Purchased</i>	0	0	0	60,473
6281	Security Services	0	0	0	15,882
6282	Equipment Maintenance	0	0	0	2,500
6283	Cleaning and Extermination Services	0	0	0	1,876
6284	Other	0	0	0	40,215
	<i>Other Operating Expenses</i>	0	0	0	70,752
6291	National and Other Events	0	0	0	1,700
6292	Dietary	0	0	0	59,269
6293	Refreshment and Meals	0	0	0	1,500
6294	Other	0	0	0	8,283
	<i>Education Subventions and Training</i>	0	0	0	3,286
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,286
	<i>Rates, Taxes and Subvention to Local 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	34,575
6321	Subsidies and Contributions to Local Organisations	0	0	0	34,575
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	3,156,382
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	3,156,382
	<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	3,486,328

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	2
6112	Senior Technical	0	15
6113	Other Technical and Craft Skilled	0	34
6114	Clerical and Office Support	0	11
6115	Semi-Skilled Operatives and Unskilled	0	60
6116	Contracted Employees	0	160
6117	Temporary Employees	0	2
	Total	0	284

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	222,075
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>42,720</i>
6111	Administrative	0	0	0	2,326
6112	Senior Technical	0	0	0	1,827
6113	Other Technical and Craft Skilled	0	0	0	6,831
6114	Clerical and Office Support	0	0	0	903
6115	Semi-Skilled Operatives and Unskilled	0	0	0	600
6116	Contracted Employees	0	0	0	30,000
6117	Temporary Employees	0	0	0	233
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,769</i>
6131	Other Direct Labour Costs	0	0	0	182
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	516
6134	National Insurance	0	0	0	1,071
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,348</i>
6221	Drugs and Medical Supplies	0	0	0	48
6222	Field Materials and Supplies	0	0	0	1,500
6223	Office Materials and Supplies	0	0	0	1,500
6224	Print and Non-Print Materials	0	0	0	1,300
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,370</i>
6231	Fuel and Lubricants	0	0	0	1,370
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,781</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,551
6243	Janitorial and Cleaning Supplies	0	0	0	230
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>700</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	700
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,493</i>
6261	Local Travel and Subsistence	0	0	0	1,394
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	34

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	643
6265	Other Transport, Travel and Postage	0	0	0	1,422
	<i>Utility Charges</i>	0	0	0	7,275
6271	Telephone Charges	0	0	0	4,825
6272	Electricity Charges	0	0	0	2,000
6273	Water Charges	0	0	0	450
	<i>Other Goods and Services Purchased</i>	0	0	0	14,003
6281	Security Services	0	0	0	9,239
6282	Equipment Maintenance	0	0	0	944
6283	Cleaning and Extermination Services	0	0	0	306
6284	Other	0	0	0	3,514
	<i>Other Operating Expenses</i>	0	0	0	2,128
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	301
6294	Other	0	0	0	1,327
	<i>Education Subventions and Training</i>	0	0	0	3,064
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,064
	<i>Rates, Taxes and Subvention to Local 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	137,424
6321	Subsidies and Contributions to Local Organisations	0	0	0	136,374
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	1,050
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	222,075

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	5
6112	Senior Technical	0	4
6113	Other Technical and Craft Skilled	0	24
6114	Clerical and Office Support	0	4
6115	Semi-Skilled Operatives and Unskilled	0	3
6116	Contracted Employees	0	39
6117	Temporary Employees	0	1
	Total	0	80

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	174,699
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>59,953</i>
6111	Administrative	0	0	0	1,443
6112	Senior Technical	0	0	0	3,182
6113	Other Technical and Craft Skilled	0	0	0	3,688
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	51,640
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,407</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	729
6134	National Insurance	0	0	0	678
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,965</i>
6221	Drugs and Medical Supplies	0	0	0	379
6222	Field Materials and Supplies	0	0	0	378
6223	Office Materials and Supplies	0	0	0	708
6224	Print and Non-Print Materials	0	0	0	500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,445</i>
6231	Fuel and Lubricants	0	0	0	2,445
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,283</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	2,212
6243	Janitorial and Cleaning Supplies	0	0	0	3,071
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>450</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	450
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,523</i>
6261	Local Travel and Subsistence	0	0	0	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	16

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	440
6265	Other Transport, Travel and Postage	0	0	0	667
	<i>Utility Charges</i>	0	0	0	3,014
6271	Telephone Charges	0	0	0	158
6272	Electricity Charges	0	0	0	1,856
6273	Water Charges	0	0	0	1,000
	<i>Other Goods and Services Purchased</i>	0	0	0	18,080
6281	Security Services	0	0	0	10,003
6282	Equipment Maintenance	0	0	0	2,890
6283	Cleaning and Extermination Services	0	0	0	1,667
6284	Other	0	0	0	3,520
	<i>Other Operating Expenses</i>	0	0	0	57,912
6291	National and Other Events	0	0	0	1,879
6292	Dietary	0	0	0	26,345
6293	Refreshment and Meals	0	0	0	688
6294	Other	0	0	0	29,000
	<i>Education Subventions and Training</i>	0	0	0	4,177
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	4,177
	<i>Rates, Taxes and Subvention to Local 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	650
6321	Subsidies and Contributions to Local Organisations	0	0	0	650
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	15,840
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	15,840
	<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	174,699

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	3
6112	Senior Technical	0	7
6113	Other Technical and Craft Skilled	0	12
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	115
6117	Temporary Employees	0	0
	Total	0	137

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	17,401	19,744	15,579	19,717
	Total Appropriated Expenditure	10,141,380	11,788,237	11,652,686	7,567,160
	Total Appropriated Current Expenditure	8,320,463	9,397,600	9,434,755	7,510,408
610	Total Employment Costs	4,939,358	5,644,215	5,623,654	4,598,591
620	Total Other Charges	3,381,105	3,753,385	3,811,101	2,911,817
	Total Appropriated Capital Expenditure	1,820,917	2,390,637	2,217,931	56,752
	Grand Total (Appropriated and Statutory)	10,158,782	11,807,981	11,668,265	7,586,877

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	237,194	175,337	412,531	0	412,531
512 Guyana Police Force	3,569	3,458,000	2,036,681	5,498,250	55,821	5,554,071
513 Guyana Prison Service	0	410,208	478,165	888,373	0	888,373
514 Police Complaints Authority	16,148	4,143	3,442	23,733	0	23,733
515 Guyana Fire Service	0	393,122	146,653	539,775	931	540,706
516 General Register Offices	0	56,684	44,554	101,238	0	101,238
517 Customs Anti Narcotics Unit	0	39,240	26,985	66,225	0	66,225
Agency Total	19,717	4,598,591	2,911,817	7,530,125	56,752	7,586,877

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	233	232
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	890	1033
6114	Clerical and Office Support	3300	3688
6115	Semi-Skilled Operatives and Unskilled	555	573
6116	Contracted Employees	259	299
6117	Temporary Employees	1	2
	Total	5240	5829

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,187,433	1,508,442	1,338,389	412,531
	Total Appropriated Current Expenditure	468,237	570,099	521,036	412,531
610	Total Employment Costs	212,954	249,400	248,847	237,194
611	Total Wages and Salaries	206,273	242,046	241,974	231,696
613	Overhead Expenses	6,681	7,354	6,873	5,498
620	Total Other Charges	255,282	320,699	272,189	175,337
	Total Appropriated Capital Expenditure	719,196	938,343	817,354	0
	Programme Total	1,187,433	1,508,442	1,338,389	412,531

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	6,569	2,107	3,569
	Total Appropriated Expenditure	6,768,904	7,440,463	7,499,150	5,550,502
	Total Appropriated Current Expenditure	6,038,052	6,719,463	6,809,750	5,494,681
610	Total Employment Costs	3,772,438	4,286,243	4,284,404	3,458,000
611	Total Wages and Salaries	2,631,907	2,982,090	2,980,252	2,361,865
613	Overhead Expenses	1,140,531	1,304,153	1,304,153	1,096,135
620	Total Other Charges	2,265,614	2,433,220	2,525,345	2,036,681
	Total Appropriated Capital Expenditure	730,852	721,000	689,400	55,821
	Programme Total	6,768,904	7,447,032	7,501,257	5,554,071

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,257,222	1,462,112	1,471,954	888,373
	Total Appropriated Current Expenditure	1,073,079	1,164,112	1,180,535	888,373
610	Total Employment Costs	486,513	562,232	544,307	410,208
611	Total Wages and Salaries	369,210	420,084	408,117	317,630
613	Overhead Expenses	117,303	142,148	136,190	92,578
620	Total Other Charges	586,566	601,880	636,228	478,165
	Total Appropriated Capital Expenditure	184,143	298,000	291,419	0
	Programme Total	1,257,222	1,462,112	1,471,954	888,373

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	17,401	13,175	13,472	16,148
	Total Appropriated Expenditure	9,463	11,733	10,753	7,585
	Total Appropriated Current Expenditure	8,948	10,803	9,823	7,585
610	Total Employment Costs	3,843	4,060	4,059	4,143
611	Total Wages and Salaries	3,692	3,825	3,825	3,936
613	Overhead Expenses	151	235	234	207
620	Total Other Charges	5,105	6,743	5,765	3,442
	Total Appropriated Capital Expenditure	515	930	930	0
	Programme Total	26,864	24,908	24,226	23,733

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	784,868	1,086,445	1,079,117	540,706
	Total Appropriated Current Expenditure	605,655	676,081	672,825	539,775
610	Total Employment Costs	398,172	426,571	426,434	393,122
611	Total Wages and Salaries	284,646	311,116	312,214	278,769
613	Overhead Expenses	113,525	115,455	114,220	114,353
620	Total Other Charges	207,483	249,510	246,391	146,653
	Total Appropriated Capital Expenditure	179,214	410,364	406,292	931
	Programme Total	784,868	1,086,445	1,079,117	540,706

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	133,491	186,055	180,340	101,238
	Total Appropriated Current Expenditure	126,493	180,055	174,342	101,238
610	Total Employment Costs	65,438	86,042	86,042	56,684
611	Total Wages and Salaries	61,613	81,624	81,255	53,929
613	Overhead Expenses	3,825	4,418	4,787	2,755
620	Total Other Charges	61,055	94,013	88,301	44,554
	Total Appropriated Capital Expenditure	6,998	6,000	5,998	0
	Programme Total	133,491	186,055	180,340	101,238

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	92,987	72,982	66,225
	Total Appropriated Current Expenditure	0	76,987	66,444	66,225
610	Total Employment Costs	0	29,667	29,561	39,240
611	Total Wages and Salaries	0	29,667	29,561	39,240
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	47,320	36,883	26,985
	Total Appropriated Capital Expenditure	0	16,000	6,539	0
	Programme Total	0	92,987	72,982	66,225

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		468,237	570,099	521,036	412,531
<i>Total Wages and Salaries</i>		<i>206,273</i>	<i>242,046</i>	<i>241,974</i>	<i>231,696</i>
6111	Administrative	14,396	19,099	18,720	14,113
6112	Senior Technical	2,998	2,267	2,267	1,790
6113	Other Technical and Craft Skilled	6,929	7,225	6,989	4,683
6114	Clerical and Office Support	7,880	7,235	7,215	4,561
6115	Semi-Skilled Operatives and Unskilled	516	542	490	391
6116	Contracted Employees	173,274	205,389	206,004	205,931
6117	Temporary Employees	280	289	289	227
<i>Overhead Expenses</i>		<i>6,681</i>	<i>7,354</i>	<i>6,873</i>	<i>5,498</i>
6131	Other Direct Labour Costs	639	639	449	118
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,262	3,725	3,462	3,247
6134	National Insurance	2,780	2,990	2,962	2,133
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,599</i>	<i>73,656</i>	<i>44,533</i>	<i>17,814</i>
6221	Drugs and Medical Supplies	100	52,110	23,803	2,997
6222	Field Materials and Supplies	199	1,710	1,361	824
6223	Office Materials and Supplies	9,799	13,200	13,130	9,237
6224	Print and Non-Print Materials	3,500	6,636	6,238	4,756
<i>Fuel and Lubricants</i>		<i>5,630</i>	<i>8,500</i>	<i>6,487</i>	<i>3,565</i>
6231	Fuel and Lubricants	5,630	8,500	6,487	3,565
<i>Rental and Maintenance of Buildings</i>		<i>5,100</i>	<i>8,000</i>	<i>12,299</i>	<i>7,131</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	6,300	9,999	5,634
6243	Janitorial and Cleaning Supplies	1,600	1,700	2,300	1,497
<i>Maintenance of Infrastructure</i>		<i>879</i>	<i>900</i>	<i>899</i>	<i>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	879	900	899	900
<i>Transport, Travel & Postage</i>		<i>6,657</i>	<i>12,206</i>	<i>10,445</i>	<i>8,050</i>
6261	Local Travel and Subsistence	2,713	4,037	4,437	2,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	81	1,169	176	250

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,021	5,000	4,628	3,500
6265	Other Transport, Travel and Postage	842	2,000	1,204	1,500
<i>Utility Charges</i>		<i>12,402</i>	<i>22,249</i>	<i>32,210</i>	<i>37,945</i>
6271	Telephone Charges	6,200	8,749	8,749	3,741
6272	Electricity Charges	4,791	10,000	19,961	34,204
6273	Water Charges	1,411	3,500	3,500	0
<i>Other Goods and Services Purchased</i>		<i>25,812</i>	<i>39,500</i>	<i>35,250</i>	<i>28,142</i>
6281	Security Services	91	100	2,100	2,040
6282	Equipment Maintenance	5,184	10,000	7,823	8,502
6283	Cleaning and Extermination Services	1,037	4,400	1,827	3,722
6284	Other	19,500	25,000	23,500	13,878
<i>Other Operating Expenses</i>		<i>50,361</i>	<i>72,948</i>	<i>59,552</i>	<i>39,385</i>
6291	National and Other Events	512	600	600	250
6292	Dietary	7,931	13,948	12,000	7,000
6293	Refreshment and Meals	2,844	3,400	3,389	2,009
6294	Other	39,074	55,000	43,562	30,126
<i>Education Subventions and Training</i>		<i>500</i>	<i>10,000</i>	<i>2,464</i>	<i>6,729</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	10,000	2,464	6,729
<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>134,344</i>	<i>72,740</i>	<i>68,050</i>	<i>25,676</i>
6321	Subsidies and Contributions to Local Organisations	134,282	72,678	67,988	25,614
6322	Subsidies and Contributions to Intl. Organisations	62	62	62	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)		468,237	570,099	521,036	412,531

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	13	14
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	162	189
6117	Temporary Employees	1	1
Total		199	225

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	6,569	2,107	3,569
6011	Statutory Wages and Salaries	0	5,648	1,482	2,475
6012	Statutory Benefits and Allowance	0	921	624	1,094
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		6,038,052	6,719,463	6,809,750	5,494,681
<i>Total Wages and Salaries</i>		<i>2,631,907</i>	<i>2,982,090</i>	<i>2,980,252</i>	<i>2,361,865</i>
6111	Administrative	251,983	259,074	256,261	219,951
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	360,272	396,802	396,802	308,042
6114	Clerical and Office Support	1,769,719	2,026,239	2,026,239	1,570,449
6115	Semi-Skilled Operatives and Unskilled	226,946	260,663	260,663	207,708
6116	Contracted Employees	22,986	39,312	40,287	55,715
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,140,531</i>	<i>1,304,153</i>	<i>1,304,153</i>	<i>1,096,135</i>
6131	Other Direct Labour Costs	197,835	216,218	216,218	155,067
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	734,648	839,649	839,649	751,996
6134	National Insurance	208,047	248,286	248,286	189,072
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>241,700</i>	<i>256,836</i>	<i>256,835</i>	<i>500,332</i>
6221	Drugs and Medical Supplies	5,500	6,000	6,000	4,000
6222	Field Materials and Supplies	50,000	55,836	55,836	68,000
6223	Office Materials and Supplies	61,200	63,000	63,000	55,000
6224	Print and Non-Print Materials	125,000	132,000	132,000	373,332
<i>Fuel and Lubricants</i>		<i>425,320</i>	<i>430,000</i>	<i>477,320</i>	<i>340,000</i>
6231	Fuel and Lubricants	425,320	430,000	477,320	340,000
<i>Rental and Maintenance of Buildings</i>		<i>166,482</i>	<i>166,896</i>	<i>164,591</i>	<i>89,052</i>
6241	Rental of Buildings	2,420	2,435	2,430	2,423
6242	Maintenance of Buildings	144,062	144,100	141,800	69,629
6243	Janitorial and Cleaning Supplies	20,000	20,361	20,361	17,000
<i>Maintenance of Infrastructure</i>		<i>25,001</i>	<i>25,600</i>	<i>27,899</i>	<i>17,492</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,001	25,600	27,899	17,492
<i>Transport, Travel & Postage</i>		<i>857,332</i>	<i>873,044</i>	<i>873,022</i>	<i>646,300</i>
6261	Local Travel and Subsistence	685,510	685,511	685,510	530,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	384	533	529	300

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	159,997	175,000	174,996	106,000
6265	Other Transport, Travel and Postage	11,441	12,000	11,986	10,000
	<i>Utility Charges</i>	<i>213,625</i>	<i>236,631</i>	<i>262,903</i>	<i>183,000</i>
6271	Telephone Charges	65,500	87,600	113,872	76,000
6272	Electricity Charges	112,125	112,125	112,125	82,000
6273	Water Charges	36,000	36,906	36,906	25,000
	<i>Other Goods and Services Purchased</i>	<i>163,805</i>	<i>164,903</i>	<i>164,898</i>	<i>136,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	72,000	72,000	71,996	67,000
6283	Cleaning and Extermination Services	29,998	30,903	30,903	19,000
6284	Other	61,806	62,000	61,999	50,000
	<i>Other Operating Expenses</i>	<i>70,176</i>	<i>62,096</i>	<i>62,076</i>	<i>40,000</i>
6291	National and Other Events	2,600	2,600	2,599	2,600
6292	Dietary	5,850	7,000	4,800	4,000
6293	Refreshment and Meals	8,099	8,099	8,099	5,400
6294	Other	53,627	44,397	46,578	28,000
	<i>Education Subventions and Training</i>	<i>92,679</i>	<i>205,000</i>	<i>223,587</i>	<i>72,136</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	92,679	205,000	223,587	72,136
	<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>9,495</i>	<i>12,214</i>	<i>12,214</i>	<i>12,369</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	9,495	12,214	12,214	12,369
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	6,038,052	6,726,032	6,811,857	5,498,250

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	168	168
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	411	473
6114	Clerical and Office Support	3,076	3,396
6115	Semi-Skilled Operatives and Unskilled	478	504
6116	Contracted Employees	12	16
6117	Temporary Employees	0	0
	Total	4,145	4,557

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,073,079	1,164,112	1,180,535	888,373
<i>Total Wages and Salaries</i>		<i>369,210</i>	<i>420,084</i>	<i>408,117</i>	<i>317,630</i>
6111	Administrative	40,328	35,169	36,411	26,000
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	120,949	129,803	124,967	85,478
6114	Clerical and Office Support	136,314	171,345	169,418	163,482
6115	Semi-Skilled Operatives and Unskilled	44,543	47,408	44,199	10,200
6116	Contracted Employees	27,076	36,359	33,122	32,470
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>117,303</i>	<i>142,148</i>	<i>136,190</i>	<i>92,578</i>
6131	Other Direct Labour Costs	25,585	27,688	26,284	15,222
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,307	82,324	78,373	52,718
6134	National Insurance	29,411	32,136	31,533	24,638
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>40,099</i>	<i>43,800</i>	<i>46,300</i>	<i>36,760</i>
6221	Drugs and Medical Supplies	2,700	2,800	2,800	1,860
6222	Field Materials and Supplies	28,800	31,000	33,500	29,300
6223	Office Materials and Supplies	5,300	6,500	6,500	3,400
6224	Print and Non-Print Materials	3,300	3,500	3,500	2,200
<i>Fuel and Lubricants</i>		<i>53,500</i>	<i>54,000</i>	<i>55,200</i>	<i>35,000</i>
6231	Fuel and Lubricants	53,500	54,000	55,200	35,000
<i>Rental and Maintenance of Buildings</i>		<i>63,403</i>	<i>64,475</i>	<i>64,775</i>	<i>27,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	46,528	47,000	47,000	16,000
6243	Janitorial and Cleaning Supplies	16,875	17,475	17,775	11,000
<i>Maintenance of Infrastructure</i>		<i>30,000</i>	<i>30,000</i>	<i>30,000</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	30,000	30,000	30,000	14,000
<i>Transport, Travel & Postage</i>		<i>18,680</i>	<i>19,875</i>	<i>15,875</i>	<i>9,505</i>
6261	Local Travel and Subsistence	7,000	7,500	7,500	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	18	18	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	10,313	11,000	7,000	4,600
6265	Other Transport, Travel and Postage	1,357	1,357	1,357	905
<i>Utility Charges</i>		<i>44,804</i>	<i>46,152</i>	<i>45,868</i>	<i>30,920</i>
6271	Telephone Charges	9,700	9,700	9,416	6,000
6272	Electricity Charges	27,800	29,000	29,000	20,000
6273	Water Charges	7,304	7,452	7,452	4,920
<i>Other Goods and Services Purchased</i>		<i>13,612</i>	<i>13,778</i>	<i>14,061</i>	<i>11,500</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	7,229	7,230	7,229	6,500
6283	Cleaning and Extermination Services	2,836	3,000	3,000	2,000
6284	Other	3,548	3,548	3,832	3,000
<i>Other Operating Expenses</i>		<i>298,099</i>	<i>299,100</i>	<i>334,100</i>	<i>296,780</i>
6291	National and Other Events	400	400	400	280
6292	Dietary	275,000	275,000	310,000	235,000
6293	Refreshment and Meals	5,699	5,700	5,800	49,500
6294	Other	17,000	18,000	17,900	12,000
<i>Education Subventions and Training</i>		<i>23,999</i>	<i>30,000</i>	<i>30,000</i>	<i>16,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	23,999	30,000	30,000	16,000
<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>370</i>	<i>700</i>	<i>50</i>	<i>700</i>
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	320	650	0	650
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,073,079	1,164,112	1,180,535	888,373

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	24	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	108	115
6114	Clerical and Office Support	192	261
6115	Semi-Skilled Operatives and Unskilled	68	60
6116	Contracted Employees	16	20
6117	Temporary Employees	0	0
Total		408	477

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		17,401	13,175	13,472	16,148
6011	Statutory Wages and Salaries	11,639	11,639	12,221	10,359
6012	Statutory Benefits and Allowance	5,762	1,536	1,251	5,789
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		8,948	10,803	9,823	7,585
<i>Total Wages and Salaries</i>		<i>3,692</i>	<i>3,825</i>	<i>3,825</i>	<i>3,936</i>
6111	Administrative	627	759	759	531
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	542	542	542	390
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,524	2,524	2,524	3,015
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>151</i>	<i>235</i>	<i>234</i>	<i>207</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62	129	128	132
6134	National Insurance	89	106	106	75
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,068</i>	<i>1,151</i>	<i>1,218</i>	<i>560</i>
6221	Drugs and Medical Supplies	39	39	39	40
6222	Field Materials and Supplies	72	72	59	72
6223	Office Materials and Supplies	490	515	595	273
6224	Print and Non-Print Materials	467	525	525	175
<i>Fuel and Lubricants</i>		<i>7</i>	<i>1,120</i>	<i>479</i>	<i>178</i>
6231	Fuel and Lubricants	7	1,120	479	178
<i>Rental and Maintenance of Buildings</i>		<i>583</i>	<i>604</i>	<i>547</i>	<i>390</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	404	425	368	279
6243	Janitorial and Cleaning Supplies	179	179	179	111
<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>1,639</i>	<i>1,814</i>	<i>1,487</i>	<i>1,087</i>
6261	Local Travel and Subsistence	398	464	691	547
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	25	0	25

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	836	920	416	260
6265	Other Transport, Travel and Postage	385	405	380	255
	<i>Utility Charges</i>	<i>818</i>	<i>910</i>	<i>903</i>	<i>614</i>
6271	Telephone Charges	173	185	186	194
6272	Electricity Charges	645	725	717	420
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>604</i>	<i>731</i>	<i>744</i>	<i>449</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	357	415	464	275
6283	Cleaning and Extermination Services	47	47	56	49
6284	Other	200	269	223	125
	<i>Other Operating Expenses</i>	<i>251</i>	<i>306</i>	<i>297</i>	<i>111</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	58	105	105	45
6294	Other	194	201	192	66
	<i>Education Subventions and Training</i>	<i>134</i>	<i>107</i>	<i>91</i>	<i>53</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	134	107	91	53
	<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)	26,349	23,978	23,296	23,733

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	7
6117	Temporary Employees	0	0
	Total	5	9

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		605,655	676,081	672,825	539,775
<i>Total Wages and Salaries</i>		<i>284,646</i>	<i>311,116</i>	<i>312,214</i>	<i>278,769</i>
6111	Administrative	41,618	41,306	41,850	33,233
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	233,468	260,021	260,021	236,747
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,660	4,163	4,151	2,767
6116	Contracted Employees	5,900	5,626	6,193	6,022
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>113,525</i>	<i>115,455</i>	<i>114,220</i>	<i>114,353</i>
6131	Other Direct Labour Costs	23,805	23,805	22,980	19,561
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	65,645	65,645	65,508	71,831
6134	National Insurance	24,076	26,005	25,732	22,961
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>42,175</i>	<i>46,880</i>	<i>50,676</i>	<i>16,683</i>
6221	Drugs and Medical Supplies	800	880	880	500
6222	Field Materials and Supplies	33,657	35,000	37,998	10,857
6223	Office Materials and Supplies	5,745	8,000	8,799	3,288
6224	Print and Non-Print Materials	1,974	3,000	3,000	2,038
<i>Fuel and Lubricants</i>		<i>47,408</i>	<i>47,409</i>	<i>47,409</i>	<i>37,335</i>
6231	Fuel and Lubricants	47,408	47,409	47,409	37,335
<i>Rental and Maintenance of Buildings</i>		<i>18,601</i>	<i>23,980</i>	<i>19,185</i>	<i>7,205</i>
6241	Rental of Buildings	1,800	6,480	1,800	1,200
6242	Maintenance of Buildings	13,501	14,000	13,685	5,205
6243	Janitorial and Cleaning Supplies	3,299	3,500	3,700	800
<i>Maintenance of Infrastructure</i>		<i>7,337</i>	<i>8,000</i>	<i>7,988</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	7,337	8,000	7,988	1,000
<i>Transport, Travel & Postage</i>		<i>30,739</i>	<i>32,821</i>	<i>32,979</i>	<i>34,277</i>
6261	Local Travel and Subsistence	6,000	7,000	6,999	22,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	21	21	12

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	24,500	25,500	25,499	12,000
6265	Other Transport, Travel and Postage	218	300	460	265
<i>Utility Charges</i>		<i>27,263</i>	<i>29,956</i>	<i>26,072</i>	<i>19,799</i>
6271	Telephone Charges	7,107	8,800	7,619	5,040
6272	Electricity Charges	14,000	15,000	12,310	8,259
6273	Water Charges	6,156	6,156	6,142	6,500
<i>Other Goods and Services Purchased</i>		<i>10,985</i>	<i>12,800</i>	<i>12,339</i>	<i>8,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,734	3,000	2,993	2,000
6283	Cleaning and Extermination Services	4,100	4,800	4,367	3,000
6284	Other	4,151	5,000	4,979	3,000
<i>Other Operating Expenses</i>		<i>4,951</i>	<i>22,634</i>	<i>26,290</i>	<i>14,324</i>
6291	National and Other Events	2,099	2,100	2,046	324
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,192	1,192	1,420	1,000
6294	Other	1,660	19,342	22,823	13,000
<i>Education Subventions and Training</i>		<i>17,995</i>	<i>25,000</i>	<i>23,423</i>	<i>8,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,995	25,000	23,423	8,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		605,655	676,081	672,825	539,775

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	24	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	361	435
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	3	7
6117	Temporary Employees	0	0
Total		395	474

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		126,493	180,055	174,342	101,238
<i>Total Wages and Salaries</i>		<i>61,613</i>	<i>81,624</i>	<i>81,255</i>	<i>53,929</i>
6111	Administrative	2,366	3,866	3,866	2,722
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	628	659	659	462
6114	Clerical and Office Support	10,552	12,239	12,239	8,630
6115	Semi-Skilled Operatives and Unskilled	516	542	542	390
6116	Contracted Employees	47,551	64,318	63,925	41,701
6117	Temporary Employees	0	0	24	24
<i>Overhead Expenses</i>		<i>3,825</i>	<i>4,418</i>	<i>4,787</i>	<i>2,755</i>
6131	Other Direct Labour Costs	1,448	1,472	1,837	160
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,201	1,463	1,467	1,558
6134	National Insurance	1,176	1,483	1,483	1,037
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,899</i>	<i>18,552</i>	<i>16,038</i>	<i>5,319</i>
6221	Drugs and Medical Supplies	64	64	64	34
6222	Field Materials and Supplies	34	35	34	35
6223	Office Materials and Supplies	3,349	5,000	5,000	1,750
6224	Print and Non-Print Materials	13,453	13,453	10,941	3,500
<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>8,113</i>	<i>9,030</i>	<i>10,546</i>	<i>5,653</i>
6241	Rental of Buildings	7,102	7,980	7,980	4,920
6242	Maintenance of Buildings	400	400	1,916	300
6243	Janitorial and Cleaning Supplies	611	650	650	433
<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>4,039</i>	<i>4,540</i>	<i>4,589</i>	<i>2,758</i>
6261	Local Travel and Subsistence	3,916	4,416	4,415	2,673
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	123	124	174	85

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,971	4,409	4,311	3,720
6271	Telephone Charges	368	409	311	220
6272	Electricity Charges	3,603	4,000	4,000	3,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	25,002	53,622	48,959	25,944
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	670	700	700	550
6283	Cleaning and Extermination Services	490	490	490	394
6284	Other	23,842	52,432	47,769	25,000
	<i>Other Operating Expenses</i>	860	860	859	460
6291	National and Other Events	20	20	20	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	340	340	340	160
6294	Other	500	500	499	300
	<i>Education Subventions and Training</i>	2,170	3,000	2,999	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,170	3,000	2,999	700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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)	126,493	180,055	174,342	101,238

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	20	21
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	63	60
6117	Temporary Employees	0	1
	Total	88	87

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	76,987	66,444	66,225
<i>Total Wages and Salaries</i>		<i>0</i>	<i>29,667</i>	<i>29,561</i>	<i>39,240</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	29,667	29,561	39,240
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>2,660</i>	<i>464</i>	<i>2,200</i>
6221	Drugs and Medical Supplies	0	700	2	250
6222	Field Materials and Supplies	0	700	52	1,000
6223	Office Materials and Supplies	0	1,050	313	700
6224	Print and Non-Print Materials	0	210	97	250
<i>Fuel and Lubricants</i>		<i>0</i>	<i>10,712</i>	<i>6,411</i>	<i>5,862</i>
6231	Fuel and Lubricants	0	10,712	6,411	5,862
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>4,940</i>	<i>2,700</i>	<i>1,500</i>
6241	Rental of Buildings	0	2,240	0	0
6242	Maintenance of Buildings	0	2,000	2,000	1,000
6243	Janitorial and Cleaning Supplies	0	700	700	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>5,787</i>	<i>6,433</i>	<i>5,781</i>
6261	Local Travel and Subsistence	0	1,000	411	750
6262	Overseas Conferences and Official Visits	0	1,050	0	0
6263	Postage, Telex and Cablegrams	0	0	0	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	3,737	4,922	4,381
6265	Other Transport, Travel and Postage	0	0	1,100	600
	<i>Utility Charges</i>	0	6,937	6,937	3,791
6271	Telephone Charges	0	2,417	2,417	1,291
6272	Electricity Charges	0	4,520	4,520	2,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	3,502	806	1,691
6281	Security Services	0	157	157	550
6282	Equipment Maintenance	0	1,195	414	500
6283	Cleaning and Extermination Services	0	350	153	210
6284	Other	0	1,800	83	431
	<i>Other Operating Expenses</i>	0	11,382	13,102	6,160
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	8,582	8,581	4,000
6294	Other	0	2,800	4,521	2,160
	<i>Education Subventions and Training</i>	0	1,400	30	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,400	30	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	76,987	66,444	66,225

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	8,859
	Total Appropriated Expenditure	0	0	0	4,376,767
	Total Appropriated Current Expenditure	0	0	0	3,690,740
610	Total Employment Costs	0	0	0	2,061,656
620	Total Other Charges	0	0	0	1,629,084
	Total Appropriated Capital Expenditure	0	0	0	686,027
	Grand Total (Appropriated and Statutory)	0	0	0	4,385,626

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	97,725	139,102	236,827	60,440	297,267
542 Police Force	3,067	1,487,160	1,097,583	2,587,810	391,320	2,979,130
543 Prison Service	0	214,146	200,965	415,111	101,003	516,114
544 Police Complaints Authority	5,792	3,644	4,499	13,935	1,200	15,135
545 Fire Service	0	191,865	153,977	345,842	132,064	477,906
546 Customs Anti Narcotics Unit	0	67,116	32,958	100,074	0	100,074
Agency Total	8,859	2,061,656	1,629,084	3,699,599	686,027	4,385,626

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	229
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	1032
6114	Clerical and Office Support	0	3667
6115	Semi-Skilled Operatives and Unskilled	0	512
6116	Contracted Employees	0	239
6117	Temporary Employees	0	1
	Total	0	5682

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Program Objective: To provide support and service to the Constituent departments so as to enable the Ministry to fulfil its mission.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	297,267
	Total Appropriated Current Expenditure	0	0	0	236,827
610	Total Employment Costs	0	0	0	97,725
611	Total Wages and Salaries	0	0	0	95,677
613	Overhead Expenses	0	0	0	2,048
620	Total Other Charges	0	0	0	139,102
	Total Appropriated Capital Expenditure	0	0	0	60,440
	Programme Total	0	0	0	297,267

Programme: 542 - Police Force

Program Objective: To deliver the highest standard of professional police services and to serve and protect citizens by preventing and detecting all forms of crime in the maintenance of law order and the preservation of the peace.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	3,067
	Total Appropriated Expenditure	0	0	0	2,976,063
	Total Appropriated Current Expenditure	0	0	0	2,584,743
610	Total Employment Costs	0	0	0	1,487,160
611	Total Wages and Salaries	0	0	0	1,156,293
613	Overhead Expenses	0	0	0	330,867
620	Total Other Charges	0	0	0	1,097,583
	Total Appropriated Capital Expenditure	0	0	0	391,320
	Programme Total	0	0	0	2,979,130

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Program Objective: To ensure all penal institutions foster an environment where safety is assured and offenders are rehabilitated and reintegrated into society as law abiding citizens, thereby maintaining public safety.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	516,114
	Total Appropriated Current Expenditure	0	0	0	415,111
610	Total Employment Costs	0	0	0	214,146
611	Total Wages and Salaries	0	0	0	161,382
613	Overhead Expenses	0	0	0	52,764
620	Total Other Charges	0	0	0	200,965
	Total Appropriated Capital Expenditure	0	0	0	101,003
	Programme Total	0	0	0	516,114

Programme: 544 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	5,792
	Total Appropriated Expenditure	0	0	0	9,343
	Total Appropriated Current Expenditure	0	0	0	8,143
610	Total Employment Costs	0	0	0	3,644
611	Total Wages and Salaries	0	0	0	3,603
613	Overhead Expenses	0	0	0	41
620	Total Other Charges	0	0	0	4,499
	Total Appropriated Capital Expenditure	0	0	0	1,200
	Programme Total	0	0	0	15,135

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 545 - 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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	477,906
	Total Appropriated Current Expenditure	0	0	0	345,842
610	Total Employment Costs	0	0	0	191,865
611	Total Wages and Salaries	0	0	0	149,524
613	Overhead Expenses	0	0	0	42,341
620	Total Other Charges	0	0	0	153,977
	Total Appropriated Capital Expenditure	0	0	0	132,064
	Programme Total	0	0	0	477,906

Programme: 546 - Customs Anti Narcotics Unit

Program Objective: To combat the narcotics drug trade through the detection and seizure of narcotics drugs, detention of narcotics drug traffickers and seizure of the proceeds from narcotics drugs trafficking.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	100,074
	Total Appropriated Current Expenditure	0	0	0	100,074
610	Total Employment Costs	0	0	0	67,116
611	Total Wages and Salaries	0	0	0	67,116
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	32,958
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	0	0	100,074

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	236,827
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>95,677</i>
6111	Administrative	0	0	0	7,051
6112	Senior Technical	0	0	0	824
6113	Other Technical and Craft Skilled	0	0	0	3,210
6114	Clerical and Office Support	0	0	0	2,268
6115	Semi-Skilled Operatives and Unskilled	0	0	0	193
6116	Contracted Employees	0	0	0	81,930
6117	Temporary Employees	0	0	0	201
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,048</i>
6131	Other Direct Labour Costs	0	0	0	331
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	539
6134	National Insurance	0	0	0	1,178
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>42,742</i>
6221	Drugs and Medical Supplies	0	0	0	35,213
6222	Field Materials and Supplies	0	0	0	886
6223	Office Materials and Supplies	0	0	0	4,763
6224	Print and Non-Print Materials	0	0	0	1,880
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,935</i>
6231	Fuel and Lubricants	0	0	0	4,935
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,169</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	4,366
6243	Janitorial and Cleaning Supplies	0	0	0	803
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	600
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,337</i>
6261	Local Travel and Subsistence	0	0	0	1,637
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	500

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,500
6265	Other Transport, Travel and Postage	0	0	0	700
	<i>Utility Charges</i>	0	0	0	23,708
6271	Telephone Charges	0	0	0	5,008
6272	Electricity Charges	0	0	0	15,200
6273	Water Charges	0	0	0	3,500
	<i>Other Goods and Services Purchased</i>	0	0	0	13,896
6281	Security Services	0	0	0	1,808
6282	Equipment Maintenance	0	0	0	1,756
6283	Cleaning and Extermination Services	0	0	0	710
6284	Other	0	0	0	9,622
	<i>Other Operating Expenses</i>	0	0	0	27,376
6291	National and Other Events	0	0	0	350
6292	Dietary	0	0	0	4,000
6293	Refreshment and Meals	0	0	0	7,966
6294	Other	0	0	0	15,060
	<i>Education Subventions and Training</i>	0	0	0	3,271
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,271
	<i>Rates, Taxes and Subvention to Local 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	13,068
6321	Subsidies and Contributions to Local Organisations	0	0	0	13,068
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	236,827

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	14
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	9
6114	Clerical and Office Support	0	9
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	0	189
6117	Temporary Employees	0	1
	Total	0	225

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	3,067
6011	Statutory Wages and Salaries	0	0	0	1,973
6012	Statutory Benefits and Allowance	0	0	0	1,094
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	2,584,743
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,156,293</i>
6111	Administrative	0	0	0	64,779
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	161,713
6114	Clerical and Office Support	0	0	0	778,908
6115	Semi-Skilled Operatives and Unskilled	0	0	0	117,382
6116	Contracted Employees	0	0	0	33,511
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>330,867</i>
6131	Other Direct Labour Costs	0	0	0	79,022
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	155,917
6134	National Insurance	0	0	0	95,928
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>84,164</i>
6221	Drugs and Medical Supplies	0	0	0	2,300
6222	Field Materials and Supplies	0	0	0	12,000
6223	Office Materials and Supplies	0	0	0	10,000
6224	Print and Non-Print Materials	0	0	0	59,864
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>156,217</i>
6231	Fuel and Lubricants	0	0	0	156,217
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>95,388</i>
6241	Rental of Buildings	0	0	0	2,017
6242	Maintenance of Buildings	0	0	0	85,371
6243	Janitorial and Cleaning Supplies	0	0	0	8,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,508</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	15,508
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>403,338</i>
6261	Local Travel and Subsistence	0	0	0	325,605
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	233

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	72,000
6265	Other Transport, Travel and Postage	0	0	0	5,500
	<i>Utility Charges</i>	0	0	0	100,914
6271	Telephone Charges	0	0	0	51,008
6272	Electricity Charges	0	0	0	38,000
6273	Water Charges	0	0	0	11,906
	<i>Other Goods and Services Purchased</i>	0	0	0	64,903
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	18,000
6283	Cleaning and Extermination Services	0	0	0	11,903
6284	Other	0	0	0	35,000
	<i>Other Operating Expenses</i>	0	0	0	25,699
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	3,000
6293	Refreshment and Meals	0	0	0	2,699
6294	Other	0	0	0	20,000
	<i>Education Subventions and Training</i>	0	0	0	151,452
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	151,452
	<i>Rates, Taxes and Subvention to Local 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	2,587,810

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	168
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	473
6114	Clerical and Office Support	0	3,396
6115	Semi-Skilled Operatives and Unskilled	0	504
6116	Contracted Employees	0	16
6117	Temporary Employees	0	0
	Total	0	4,557

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	415,111
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>161,382</i>
6111	Administrative	0	0	0	12,419
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	51,255
6114	Clerical and Office Support	0	0	0	81,741
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	15,967
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>52,764</i>
6131	Other Direct Labour Costs	0	0	0	9,984
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	29,574
6134	National Insurance	0	0	0	13,206
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>21,040</i>
6221	Drugs and Medical Supplies	0	0	0	940
6222	Field Materials and Supplies	0	0	0	15,700
6223	Office Materials and Supplies	0	0	0	3,100
6224	Print and Non-Print Materials	0	0	0	1,300
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>24,200</i>
6231	Fuel and Lubricants	0	0	0	24,200
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>17,775</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	9,000
6243	Janitorial and Cleaning Supplies	0	0	0	8,775
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</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	0	0	0	6,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,506</i>
6261	Local Travel and Subsistence	0	0	0	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	18

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	3,400
6265	Other Transport, Travel and Postage	0	0	0	588
	<i>Utility Charges</i>	0	0	0	14,948
6271	Telephone Charges	0	0	0	3,416
6272	Electricity Charges	0	0	0	9,000
6273	Water Charges	0	0	0	2,532
	<i>Other Goods and Services Purchased</i>	0	0	0	6,632
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	1,500
6283	Cleaning and Extermination Services	0	0	0	1,300
6284	Other	0	0	0	3,832
	<i>Other Operating Expenses</i>	0	0	0	98,864
6291	National and Other Events	0	0	0	120
6292	Dietary	0	0	0	90,000
6293	Refreshment and Meals	0	0	0	2,744
6294	Other	0	0	0	6,000
	<i>Education Subventions and Training</i>	0	0	0	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	4,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	415,111

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	115
6114	Clerical and Office Support	0	261
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	20
6117	Temporary Employees	0	0
	Total	0	417

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	5,792
6011	Statutory Wages and Salaries	0	0	0	5,330
6012	Statutory Benefits and Allowance	0	0	0	462
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	8,143
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,603</i>
6111	Administrative	0	0	0	265
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	201
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	3,137
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>41</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	3
6134	National Insurance	0	0	0	38
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>672</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	322
6224	Print and Non-Print Materials	0	0	0	350
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>942</i>
6231	Fuel and Lubricants	0	0	0	942
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>497</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	421
6243	Janitorial and Cleaning Supplies	0	0	0	76
<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>1,310</i>
6261	Local Travel and Subsistence	0	0	0	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: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	660
6265	Other Transport, Travel and Postage	0	0	0	150
	<i>Utility Charges</i>	0	0	0	545
6271	Telephone Charges	0	0	0	240
6272	Electricity Charges	0	0	0	305
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	284
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	140
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	144
	<i>Other Operating Expenses</i>	0	0	0	195
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	60
6294	Other	0	0	0	135
	<i>Education Subventions and Training</i>	0	0	0	54
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	54
	<i>Rates, Taxes and Subvention to Local 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	13,935

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	7
6117	Temporary Employees	0	0
	Total	0	9

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	345,842
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>149,524</i>
6111	Administrative	0	0	0	16,709
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	127,253
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,729
6116	Contracted Employees	0	0	0	3,833
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>42,341</i>
6131	Other Direct Labour Costs	0	0	0	12,918
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	18,135
6134	National Insurance	0	0	0	11,288
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>41,697</i>
6221	Drugs and Medical Supplies	0	0	0	380
6222	Field Materials and Supplies	0	0	0	33,643
6223	Office Materials and Supplies	0	0	0	6,212
6224	Print and Non-Print Materials	0	0	0	1,462
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>17,665</i>
6231	Fuel and Lubricants	0	0	0	17,665
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>21,275</i>
6241	Rental of Buildings	0	0	0	5,280
6242	Maintenance of Buildings	0	0	0	12,795
6243	Janitorial and Cleaning Supplies	0	0	0	3,200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</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	0	0	0	10,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,668</i>
6261	Local Travel and Subsistence	0	0	0	4,464
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	9

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	16,000
6265	Other Transport, Travel and Postage	0	0	0	195
	<i>Utility Charges</i>	0	0	0	10,501
6271	Telephone Charges	0	0	0	3,760
6272	Electricity Charges	0	0	0	6,741
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	8,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	1,300
6283	Cleaning and Extermination Services	0	0	0	1,800
6284	Other	0	0	0	5,000
	<i>Other Operating Expenses</i>	0	0	0	12,696
6291	National and Other Events	0	0	0	1,776
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	420
6294	Other	0	0	0	10,500
	<i>Education Subventions and Training</i>	0	0	0	11,375
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	11,375
	<i>Rates, Taxes and Subvention to Local 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	345,842

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	435
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	7
6116	Contracted Employees	0	7
6117	Temporary Employees	0	0
	Total	0	474

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	100,074
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>67,116</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	67,116
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,650</i>
6221	Drugs and Medical Supplies	0	0	0	100
6222	Field Materials and Supplies	0	0	0	1,000
6223	Office Materials and Supplies	0	0	0	300
6224	Print and Non-Print Materials	0	0	0	250
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,871</i>
6231	Fuel and Lubricants	0	0	0	6,871
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,250</i>
6241	Rental of Buildings	0	0	0	2,500
6242	Maintenance of Buildings	0	0	0	500
6243	Janitorial and Cleaning Supplies	0	0	0	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>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>2,929</i>
6261	Local Travel and Subsistence	0	0	0	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	2,129
6265	Other Transport, Travel and Postage	0	0	0	500
	<i>Utility Charges</i>	0	0	0	3,220
6271	Telephone Charges	0	0	0	1,200
6272	Electricity Charges	0	0	0	2,020
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	2,198
6281	Security Services	0	0	0	500
6282	Equipment Maintenance	0	0	0	1,000
6283	Cleaning and Extermination Services	0	0	0	129
6284	Other	0	0	0	569
	<i>Other Operating Expenses</i>	0	0	0	12,840
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	5,000
6294	Other	0	0	0	7,840
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	100,074

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	729,167	288,401	286,003	937,300
	Total Appropriated Current Expenditure	294,503	277,101	275,313	916,766
610	Total Employment Costs	207,541	212,500	210,755	192,441
620	Total Other Charges	86,962	64,601	64,558	724,325
	Total Appropriated Capital Expenditure	434,665	11,300	10,691	20,534
	Grand Total (Appropriated and Statutory)	729,167	288,401	286,003	937,300

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	17,822	10,835	28,657	0	28,657
522 Ministry Administration	0	23,038	22,190	45,228	20,100	65,328
523 Attorney General's Chambers	0	130,859	686,130	816,989	0	816,989
524 State Solicitor	0	20,722	5,170	25,892	434	26,326
525 Deeds Registry	0	0	0	0	0	0
Agency Total	0	192,441	724,325	916,766	20,534	937,300

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	25	23
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	35	10
6115	Semi-Skilled Operatives and Unskilled	6	2
6116	Contracted Employees	67	32
6117	Temporary Employees	0	1
	Total	135	69

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	435,275	23,052	22,984	28,657
	Total Appropriated Current Expenditure	16,683	20,752	20,981	28,657
610	Total Employment Costs	11,713	15,729	15,687	17,822
611	Total Wages and Salaries	11,248	15,156	15,135	17,233
613	Overhead Expenses	465	573	552	589
620	Total Other Charges	4,970	5,023	5,293	10,835
	Total Appropriated Capital Expenditure	418,592	2,300	2,004	0
	Programme Total	435,275	23,052	22,984	28,657

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	54,366	58,217	57,344	65,328
	Total Appropriated Current Expenditure	44,466	49,717	49,144	45,228
610	Total Employment Costs	23,589	27,468	27,091	23,038
611	Total Wages and Salaries	21,233	25,254	25,098	21,239
613	Overhead Expenses	2,357	2,214	1,994	1,799
620	Total Other Charges	20,877	22,249	22,053	22,190
	Total Appropriated Capital Expenditure	9,899	8,500	8,200	20,100
	Programme Total	54,366	58,217	57,344	65,328

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	122,564	150,129	150,247	816,989
	Total Appropriated Current Expenditure	122,564	150,129	150,247	816,989
610	Total Employment Costs	99,698	127,132	127,040	130,859
611	Total Wages and Salaries	92,632	118,309	119,509	122,397
613	Overhead Expenses	7,066	8,823	7,531	8,462
620	Total Other Charges	22,866	22,997	23,206	686,130
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	122,564	150,129	150,247	816,989

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	29,216	27,365	27,284	26,326
	Total Appropriated Current Expenditure	26,859	26,865	26,797	25,892
610	Total Employment Costs	21,541	21,441	21,380	20,722
611	Total Wages and Salaries	19,773	19,667	19,621	18,961
613	Overhead Expenses	1,768	1,774	1,758	1,761
620	Total Other Charges	5,317	5,424	5,417	5,170
	Total Appropriated Capital Expenditure	2,358	500	487	434
	Programme Total	29,216	27,365	27,284	26,326

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	87,746	29,638	28,145	0
	Total Appropriated Current Expenditure	83,930	29,638	28,145	0
610	Total Employment Costs	51,000	20,730	19,556	0
611	Total Wages and Salaries	45,542	17,255	16,036	0
613	Overhead Expenses	5,457	3,475	3,520	0
620	Total Other Charges	32,931	8,908	8,589	0
	Total Appropriated Capital Expenditure	3,815	0	0	0
	Programme Total	87,746	29,638	28,145	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		16,683	20,752	20,981	28,657
<i>Total Wages and Salaries</i>		<i>11,248</i>	<i>15,156</i>	<i>15,135</i>	<i>17,233</i>
6111	Administrative	2,015	2,470	2,593	2,594
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	555	661	304	0
6115	Semi-Skilled Operatives and Unskilled	0	0	213	558
6116	Contracted Employees	8,678	12,025	12,025	14,081
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>465</i>	<i>573</i>	<i>552</i>	<i>589</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	299	357	355	370
6134	National Insurance	166	216	197	219
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>373</i>	<i>389</i>	<i>419</i>	<i>1,615</i>
6221	Drugs and Medical Supplies	7	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	286	290	320	800
6224	Print and Non-Print Materials	80	84	84	800
<i>Fuel and Lubricants</i>		<i>594</i>	<i>600</i>	<i>800</i>	<i>2,091</i>
6231	Fuel and Lubricants	594	600	800	2,091
<i>Rental and Maintenance of Buildings</i>		<i>638</i>	<i>540</i>	<i>540</i>	<i>1,797</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	599	500	500	1,667
6243	Janitorial and Cleaning Supplies	40	40	40	130
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>289</i>	<i>320</i>	<i>319</i>	<i>942</i>
6261	Local Travel and Subsistence	54	80	80	60
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: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	235	240	239	852
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>530</i>	<i>440</i>	<i>668</i>	<i>1,200</i>
6271	Telephone Charges	530	440	668	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,010</i>	<i>2,198</i>	<i>1,957</i>	<i>2,590</i>
6281	Security Services	65	210	90	100
6282	Equipment Maintenance	334	340	339	340
6283	Cleaning and Extermination Services	239	248	279	350
6284	Other	1,373	1,400	1,250	1,800
	<i>Other Operating Expenses</i>	<i>475</i>	<i>476</i>	<i>565</i>	<i>540</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	376	376	466	440
6294	Other	99	100	99	100
	<i>Education Subventions and Training</i>	<i>60</i>	<i>60</i>	<i>26</i>	<i>60</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	60	26	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)	16,683	20,752	20,981	28,657

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	3	5
6117	Temporary Employees	0	0
	Total	5	7

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		44,466	49,717	49,144	45,228
<i>Total Wages and Salaries</i>		<i>21,233</i>	<i>25,254</i>	<i>25,098</i>	<i>21,239</i>
6111	Administrative	4,161	4,610	4,834	5,504
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	6,409	5,902	5,307	4,090
6115	Semi-Skilled Operatives and Unskilled	546	546	585	585
6116	Contracted Employees	10,021	14,100	14,312	10,900
6117	Temporary Employees	96	96	60	160
<i>Overhead Expenses</i>		<i>2,357</i>	<i>2,214</i>	<i>1,994</i>	<i>1,799</i>
6131	Other Direct Labour Costs	245	250	151	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,249	1,040	988	863
6134	National Insurance	862	924	855	816
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,973</i>	<i>1,980</i>	<i>1,979</i>	<i>1,985</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,359	1,365	1,365	1,370
6224	Print and Non-Print Materials	600	600	599	600
<i>Fuel and Lubricants</i>		<i>935</i>	<i>800</i>	<i>1,000</i>	<i>527</i>
6231	Fuel and Lubricants	935	800	1,000	527
<i>Rental and Maintenance of Buildings</i>		<i>2,241</i>	<i>2,500</i>	<i>2,499</i>	<i>2,415</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,791	2,050	2,050	1,915
6243	Janitorial and Cleaning Supplies	450	450	449	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>1,381</i>	<i>1,454</i>	<i>1,619</i>	<i>1,135</i>
6261	Local Travel and Subsistence	171	200	204	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	25	11	25

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,200	1,229	1,229	1,010
6265	Other Transport, Travel and Postage	0	0	176	0
	<i>Utility Charges</i>	<i>9,130</i>	<i>9,030</i>	<i>9,125</i>	<i>9,200</i>
6271	Telephone Charges	650	550	645	700
6272	Electricity Charges	7,280	7,280	7,280	7,300
6273	Water Charges	1,200	1,200	1,200	1,200
	<i>Other Goods and Services Purchased</i>	<i>4,335</i>	<i>5,583</i>	<i>4,719</i>	<i>5,878</i>
6281	Security Services	2,398	3,900	2,771	4,088
6282	Equipment Maintenance	883	883	883	890
6283	Cleaning and Extermination Services	485	500	549	500
6284	Other	570	300	516	400
	<i>Other Operating Expenses</i>	<i>881</i>	<i>882</i>	<i>1,111</i>	<i>890</i>
6291	National and Other Events	20	20	0	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	742	742	942	750
6294	Other	120	120	169	120
	<i>Education Subventions and Training</i>	<i>0</i>	<i>20</i>	<i>0</i>	<i>160</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	20	0	160
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	44,466	49,717	49,144	45,228

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	4	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	9	6
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	18	11
6117	Temporary Employees	0	1
	Total	32	24

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		122,564	150,129	150,247	816,989
<i>Total Wages and Salaries</i>		<i>92,632</i>	<i>118,309</i>	<i>119,509</i>	<i>122,397</i>
6111	Administrative	48,528	58,509	59,709	62,523
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	632
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	44,104	59,800	59,800	59,242
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,066</i>	<i>8,823</i>	<i>7,531</i>	<i>8,462</i>
6131	Other Direct Labour Costs	138	138	138	250
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,822	6,559	5,336	5,732
6134	National Insurance	2,106	2,126	2,057	2,480
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,445</i>	<i>5,505</i>	<i>5,204</i>	<i>4,110</i>
6221	Drugs and Medical Supplies	30	30	30	35
6222	Field Materials and Supplies	22	25	25	25
6223	Office Materials and Supplies	3,549	3,550	3,550	3,050
6224	Print and Non-Print Materials	1,844	1,900	1,600	1,000
<i>Fuel and Lubricants</i>		<i>1,012</i>	<i>1,100</i>	<i>1,995</i>	<i>900</i>
6231	Fuel and Lubricants	1,012	1,100	1,995	900
<i>Rental and Maintenance of Buildings</i>		<i>1,940</i>	<i>2,020</i>	<i>2,019</i>	<i>795</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,520	1,600	1,600	460
6243	Janitorial and Cleaning Supplies	420	420	419	335
<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>1,099</i>	<i>945</i>	<i>877</i>	<i>660</i>
6261	Local Travel and Subsistence	111	120	63	60
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	35	35	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	786	790	780	600
6265	Other Transport, Travel and Postage	176	0	0	0
	<i>Utility Charges</i>	<i>8,702</i>	<i>8,260</i>	<i>8,841</i>	<i>8,260</i>
6271	Telephone Charges	2,442	2,000	2,581	2,000
6272	Electricity Charges	4,900	4,900	4,900	4,900
6273	Water Charges	1,360	1,360	1,360	1,360
	<i>Other Goods and Services Purchased</i>	<i>4,405</i>	<i>4,987</i>	<i>3,906</i>	<i>654,313</i>
6281	Security Services	2,030	2,452	1,458	2,044
6282	Equipment Maintenance	700	700	616	700
6283	Cleaning and Extermination Services	497	635	635	569
6284	Other	1,179	1,200	1,196	651,000
	<i>Other Operating Expenses</i>	<i>262</i>	<i>155</i>	<i>355</i>	<i>17,062</i>
6291	National and Other Events	36	36	36	36
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	217	104	304	320
6294	Other	9	15	15	16,706
	<i>Education Subventions and Training</i>	<i>0</i>	<i>25</i>	<i>10</i>	<i>30</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	25	10	30
	<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)	122,564	150,129	150,247	816,989

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	15	16
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	15	13
6117	Temporary Employees	0	0
	Total	30	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		26,859	26,865	26,797	25,892
<i>Total Wages and Salaries</i>		<i>19,773</i>	<i>19,667</i>	<i>19,621</i>	<i>18,961</i>
6111	Administrative	12,831	12,841	13,180	13,623
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	570
6114	Clerical and Office Support	2,125	1,802	1,907	1,908
6115	Semi-Skilled Operatives and Unskilled	542	544	439	0
6116	Contracted Employees	4,276	4,480	4,095	2,860
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,768</i>	<i>1,774</i>	<i>1,758</i>	<i>1,761</i>
6131	Other Direct Labour Costs	12	14	12	12
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,410	1,410	1,407	1,375
6134	National Insurance	346	350	340	374
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,106</i>	<i>2,115</i>	<i>2,114</i>	<i>2,115</i>
6221	Drugs and Medical Supplies	8	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	998	1,000	1,000	1,000
6224	Print and Non-Print Materials	1,100	1,100	1,099	1,100
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>932</i>	<i>961</i>	<i>960</i>	<i>565</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	571	600	599	200
6243	Janitorial and Cleaning Supplies	361	361	361	365
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2</i>	<i>46</i>	<i>43</i>	<i>40</i>
6261	Local Travel and Subsistence	2	20	20	20
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	26	23	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>939</i>	<i>940</i>	<i>954</i>	<i>990</i>
6271	Telephone Charges	299	300	314	350
6272	Electricity Charges	640	640	640	640
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>1,266</i>	<i>1,282</i>	<i>1,282</i>	<i>1,310</i>
6281	Security Services	42	0	0	0
6282	Equipment Maintenance	559	560	560	580
6283	Cleaning and Extermination Services	443	500	500	500
6284	Other	222	222	222	230
	<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>73</i>	<i>80</i>	<i>65</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	73	80	65	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	26,859	26,865	26,797	25,892

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	5	3
6117	Temporary Employees	0	0
	Total	10	8

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		83,930	29,638	28,145	0
<i>Total Wages and Salaries</i>		<i>45,542</i>	<i>17,255</i>	<i>16,036</i>	<i>0</i>
6111	Administrative	9,150	2,513	2,540	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	944	494	490	0
6114	Clerical and Office Support	15,331	4,924	4,916	0
6115	Semi-Skilled Operatives and Unskilled	2,346	784	782	0
6116	Contracted Employees	17,771	8,540	7,308	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,457</i>	<i>3,475</i>	<i>3,520</i>	<i>0</i>
6131	Other Direct Labour Costs	1,742	516	511	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,673	2,271	2,328	0
6134	National Insurance	2,042	688	680	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,241</i>	<i>2,284</i>	<i>2,431</i>	<i>0</i>
6221	Drugs and Medical Supplies	13	4	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	5,228	1,300	2,431	0
6224	Print and Non-Print Materials	3,000	980	0	0
<i>Fuel and Lubricants</i>		<i>834</i>	<i>260</i>	<i>260</i>	<i>0</i>
6231	Fuel and Lubricants	834	260	260	0
<i>Rental and Maintenance of Buildings</i>		<i>3,034</i>	<i>510</i>	<i>507</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,790	100	97	0
6243	Janitorial and Cleaning Supplies	1,244	410	410	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>1,331</i>	<i>430</i>	<i>404</i>	<i>0</i>
6261	Local Travel and Subsistence	865	280	259	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	15	10	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	406	135	135	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>10,131</i>	<i>3,050</i>	<i>3,050</i>	<i>0</i>
6271	Telephone Charges	768	250	250	0
6272	Electricity Charges	8,863	2,800	2,800	0
6273	Water Charges	500	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>8,600</i>	<i>2,200</i>	<i>1,772</i>	<i>0</i>
6281	Security Services	4,377	1,400	1,369	0
6282	Equipment Maintenance	1,100	320	290	0
6283	Cleaning and Extermination Services	748	80	80	0
6284	Other	2,374	400	33	0
	<i>Other Operating Expenses</i>	<i>761</i>	<i>174</i>	<i>165</i>	<i>0</i>
6291	National and Other Events	14	4	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	633	160	165	0
6294	Other	114	10	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)	83,930	29,638	28,145	0

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	4	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	22	0
6115	Semi-Skilled Operatives and Unskilled	4	0
6116	Contracted Employees	26	0
6117	Temporary Employees	0	0
	Total	58	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,242,400	7,926,253	8,044,868	9,145,457
	Total Appropriated Current Expenditure	6,688,169	7,272,801	7,391,511	8,609,057
610	Total Employment Costs	2,952,273	3,443,770	3,442,920	4,116,228
620	Total Other Charges	3,735,897	3,829,031	3,948,591	4,492,829
	Total Appropriated Capital Expenditure	554,231	653,452	653,356	536,400
	Grand Total (Appropriated and Statutory)	7,242,400	7,926,253	8,044,868	9,145,457

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	4,116,228	4,492,829	8,609,057	536,400	9,145,457
Agency Total	0	4,116,228	4,492,829	8,609,057	536,400	9,145,457

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,242,400	7,926,253	8,044,868	9,145,457
	Total Appropriated Current Expenditure	6,688,169	7,272,801	7,391,511	8,609,057
610	Total Employment Costs	2,952,273	3,443,770	3,442,920	4,116,228
611	Total Wages and Salaries	1,962,196	2,301,273	2,318,468	2,876,470
613	Overhead Expenses	990,077	1,142,497	1,124,451	1,239,758
620	Total Other Charges	3,735,897	3,829,031	3,948,591	4,492,829
	Total Appropriated Capital Expenditure	554,231	653,452	653,356	536,400
	Programme Total	7,242,400	7,926,253	8,044,868	9,145,457

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		6,688,169	7,272,801	7,391,511	8,609,057
<i>Total Wages and Salaries</i>		<i>1,962,196</i>	<i>2,301,273</i>	<i>2,318,468</i>	<i>2,876,470</i>
6111	Administrative	216,224	259,759	260,380	293,509
6112	Senior Technical	221,045	252,374	263,907	288,035
6113	Other Technical and Craft Skilled	193,926	247,134	247,047	340,172
6114	Clerical and Office Support	427,671	492,676	492,546	543,166
6115	Semi-Skilled Operatives and Unskilled	858,613	998,633	998,030	1,354,497
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	44,716	50,697	56,559	57,091
<i>Overhead Expenses</i>		<i>990,077</i>	<i>1,142,497</i>	<i>1,124,451</i>	<i>1,239,758</i>
6131	Other Direct Labour Costs	137,401	150,724	150,724	182,150
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	245,367	303,367	276,211	297,883
6134	National Insurance	139,345	170,849	179,976	203,956
6135	Pensions	457,964	507,557	507,541	545,769
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>519,191</i>	<i>587,623</i>	<i>558,053</i>	<i>671,076</i>
6221	Drugs and Medical Supplies	30,423	30,423	30,423	35,118
6222	Field Materials and Supplies	424,969	491,700	462,130	562,130
6223	Office Materials and Supplies	26,398	27,000	27,000	30,000
6224	Print and Non-Print Materials	37,401	38,500	38,500	43,828
<i>Fuel and Lubricants</i>		<i>527,048</i>	<i>535,000</i>	<i>520,483</i>	<i>535,000</i>
6231	Fuel and Lubricants	527,048	535,000	520,483	535,000
<i>Rental and Maintenance of Buildings</i>		<i>101,289</i>	<i>105,000</i>	<i>103,898</i>	<i>113,415</i>
6241	Rental of Buildings	1,605	5,000	3,937	5,500
6242	Maintenance of Buildings	74,945	75,000	74,961	82,415
6243	Janitorial and Cleaning Supplies	24,739	25,000	25,000	25,500
<i>Maintenance of Infrastructure</i>		<i>59,891</i>	<i>60,500</i>	<i>74,945</i>	<i>75,569</i>
6251	Maintenance of Roads	11,817	12,000	11,979	12,000
6252	Maintenance of Bridges	6,407	6,500	6,497	6,700
6253	Maintenance of Drainage and Irrigation Works	6,878	7,000	7,000	7,400
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	34,790	35,000	49,469	49,469
<i>Transport, Travel & Postage</i>		<i>548,700</i>	<i>522,720</i>	<i>536,695</i>	<i>738,226</i>
6261	Local Travel and Subsistence	9,685	9,700	9,700	10,208
6262	Overseas Conferences and Official Visits	22,500	22,500	27,480	27,500
6263	Postage, Telex and Cablegrams	4,200	4,200	3,199	4,200

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	165,997	140,000	139,999	240,000
6265	Other Transport, Travel and Postage	346,318	346,320	356,318	456,318
	<i>Utility Charges</i>	<i>161,026</i>	<i>168,560</i>	<i>168,560</i>	<i>170,560</i>
6271	Telephone Charges	55,000	60,000	60,000	62,000
6272	Electricity Charges	76,026	78,500	78,500	78,500
6273	Water Charges	30,000	30,060	30,060	30,060
	<i>Other Goods and Services Purchased</i>	<i>442,305</i>	<i>431,000</i>	<i>447,444</i>	<i>492,464</i>
6281	Security Services	12,500	15,000	25,500	25,500
6282	Equipment Maintenance	369,982	355,000	354,981	400,000
6283	Cleaning and Extermination Services	14,983	16,000	17,994	17,994
6284	Other	44,839	45,000	48,970	48,970
	<i>Other Operating Expenses</i>	<i>1,296,469</i>	<i>1,308,217</i>	<i>1,428,193</i>	<i>1,539,477</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	846,187	847,917	847,916	959,200
6293	Refreshment and Meals	0	0	0	0
6294	Other	450,282	460,300	580,276	580,277
	<i>Education Subventions and Training</i>	<i>79,977</i>	<i>110,411</i>	<i>110,320</i>	<i>157,042</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	79,977	110,411	110,320	157,042
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	6,688,169	7,272,801	7,391,511	8,609,057

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	286,346	298,684	112,125	0
	Total Appropriated Expenditure	957,490	1,111,334	1,186,563	1,448,038
	Total Appropriated Current Expenditure	794,912	895,064	1,081,304	1,296,541
610	Total Employment Costs	449,726	483,682	163,334	0
620	Total Other Charges	345,186	411,382	917,971	1,296,541
	Total Appropriated Capital Expenditure	162,578	216,270	105,259	151,497
	Grand Total (Appropriated and Statutory)	1,243,836	1,410,018	1,298,688	1,448,038

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	0	0	1,296,541	1,296,541	151,497	1,448,038
552 Magistracy	0	0	0	0	0	0
Agency Total	0	0	1,296,541	1,296,541	151,497	1,448,038

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	41	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	15	0
6114	Clerical and Office Support	116	0
6115	Semi-Skilled Operatives and Unskilled	25	0
6116	Contracted Employees	169	0
6117	Temporary Employees	16	0
	Total	382	0

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	286,346	298,684	112,125	0
	Total Appropriated Expenditure	455,004	599,139	1,007,581	1,448,038
	Total Appropriated Current Expenditure	410,616	489,939	964,284	1,296,541
610	Total Employment Costs	198,996	222,546	73,691	0
611	Total Wages and Salaries	183,546	204,171	62,710	0
613	Overhead Expenses	15,450	18,375	10,981	0
620	Total Other Charges	211,621	267,393	890,593	1,296,541
	Total Appropriated Capital Expenditure	44,388	109,200	43,297	151,497
	Programme Total	741,350	897,823	1,119,705	1,448,038

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	502,486	512,195	178,982	0
	Total Appropriated Current Expenditure	384,296	405,125	117,021	0
610	Total Employment Costs	250,730	261,136	89,643	0
611	Total Wages and Salaries	227,296	231,228	74,275	0
613	Overhead Expenses	23,434	29,908	15,368	0
620	Total Other Charges	133,566	143,989	27,378	0
	Total Appropriated Capital Expenditure	118,191	107,070	61,962	0
	Programme Total	502,486	512,195	178,982	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		286,346	298,684	112,125	0
6011	Statutory Wages and Salaries	215,835	224,181	72,189	0
6012	Statutory Benefits and Allowance	70,511	74,503	39,935	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		410,616	489,939	964,284	1,296,541
<i>Total Wages and Salaries</i>		<i>183,546</i>	<i>204,171</i>	<i>62,710</i>	<i>0</i>
6111	Administrative	42,396	45,620	13,913	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,595	4,263	1,421	0
6114	Clerical and Office Support	41,347	41,043	13,666	0
6115	Semi-Skilled Operatives and Unskilled	9,517	9,441	3,147	0
6116	Contracted Employees	86,691	103,804	30,563	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,450</i>	<i>18,375</i>	<i>10,981</i>	<i>0</i>
6131	Other Direct Labour Costs	310	310	57	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,532	11,402	8,717	0
6134	National Insurance	5,608	6,663	2,207	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>40,104</i>	<i>53,259</i>	<i>1,340</i>	<i>0</i>
6221	Drugs and Medical Supplies	499	540	0	0
6222	Field Materials and Supplies	366	374	9	0
6223	Office Materials and Supplies	17,239	17,345	778	0
6224	Print and Non-Print Materials	22,000	35,000	553	0
<i>Fuel and Lubricants</i>		<i>4,700</i>	<i>5,009</i>	<i>1,116</i>	<i>0</i>
6231	Fuel and Lubricants	4,700	5,009	1,116	0
<i>Rental and Maintenance of Buildings</i>		<i>44,449</i>	<i>36,060</i>	<i>5,506</i>	<i>0</i>
6241	Rental of Buildings	21,600	11,160	2,500	0
6242	Maintenance of Buildings	17,199	19,200	2,506	0
6243	Janitorial and Cleaning Supplies	5,650	5,700	500	0
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>5,000</i>	<i>494</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	5,000	5,000	494	0
<i>Transport, Travel & Postage</i>		<i>15,311</i>	<i>13,784</i>	<i>2,237</i>	<i>0</i>
6261	Local Travel and Subsistence	9,945	8,291	1,431	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,128	1,171	60	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,237	4,322	747	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>27,668</i>	<i>48,251</i>	<i>2,766</i>	<i>0</i>
6271	Telephone Charges	6,138	26,595	732	0
6272	Electricity Charges	17,672	17,620	2,020	0
6273	Water Charges	3,858	4,036	14	0
	<i>Other Goods and Services Purchased</i>	<i>50,105</i>	<i>60,621</i>	<i>10,075</i>	<i>0</i>
6281	Security Services	21,412	29,147	5,737	0
6282	Equipment Maintenance	7,495	8,448	1,315	0
6283	Cleaning and Extermination Services	3,200	4,000	830	0
6284	Other	17,999	19,026	2,193	0
	<i>Other Operating Expenses</i>	<i>24,084</i>	<i>45,119</i>	<i>4,395</i>	<i>0</i>
6291	National and Other Events	498	602	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,460	8,000	1,157	0
6294	Other	16,126	36,517	3,238	0
	<i>Education Subventions and Training</i>	<i>200</i>	<i>290</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	290	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>862,663</i>	<i>1,296,541</i>
6321	Subsidies and Contributions to Local Organisations	0	0	862,663	1,296,541
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)	696,962	788,623	1,076,408	1,296,541

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	19	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	0
6114	Clerical and Office Support	77	0
6115	Semi-Skilled Operatives and Unskilled	24	0
6116	Contracted Employees	104	0
6117	Temporary Employees	0	0
	Total	230	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		384,296	405,125	117,021	0
<i>Total Wages and Salaries</i>		<i>227,296</i>	<i>231,228</i>	<i>74,275</i>	<i>0</i>
6111	Administrative	113,325	115,707	38,503	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,902	6,022	1,994	0
6114	Clerical and Office Support	22,112	20,175	6,621	0
6115	Semi-Skilled Operatives and Unskilled	542	542	181	0
6116	Contracted Employees	79,427	82,636	25,092	0
6117	Temporary Employees	5,989	6,146	1,885	0
<i>Overhead Expenses</i>		<i>23,434</i>	<i>29,908</i>	<i>15,368</i>	<i>0</i>
6131	Other Direct Labour Costs	68	468	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,680	24,246	13,665	0
6134	National Insurance	4,687	5,194	1,703	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,479</i>	<i>22,365</i>	<i>1,026</i>	<i>0</i>
6221	Drugs and Medical Supplies	536	600	0	0
6222	Field Materials and Supplies	658	765	0	0
6223	Office Materials and Supplies	8,396	9,000	595	0
6224	Print and Non-Print Materials	10,888	12,000	431	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>34,829</i>	<i>36,360</i>	<i>6,646</i>	<i>0</i>
6241	Rental of Buildings	15,486	15,360	3,814	0
6242	Maintenance of Buildings	13,998	15,000	2,332	0
6243	Janitorial and Cleaning Supplies	5,345	6,000	500	0
<i>Maintenance of Infrastructure</i>		<i>5,814</i>	<i>5,820</i>	<i>483</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	5,814	5,820	483	0
<i>Transport, Travel & Postage</i>		<i>27,884</i>	<i>30,015</i>	<i>9,631</i>	<i>0</i>
6261	Local Travel and Subsistence	27,635	29,755	9,616	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	249	260	15	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	12,399	12,896	1,996	0
6271	Telephone Charges	1,428	1,428	404	0
6272	Electricity Charges	6,480	6,500	1,592	0
6273	Water Charges	4,491	4,968	0	0
	<i>Other Goods and Services Purchased</i>	28,224	32,213	6,952	0
6281	Security Services	17,892	19,441	4,428	0
6282	Equipment Maintenance	1,453	2,500	208	0
6283	Cleaning and Extermination Services	2,856	3,272	310	0
6284	Other	6,023	7,000	2,006	0
	<i>Other Operating Expenses</i>	3,937	4,320	644	0
6291	National and Other Events	292	400	18	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,896	3,000	459	0
6294	Other	749	920	167	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)	384,296	405,125	117,021	0

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	22	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	0
6114	Clerical and Office Support	39	0
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	65	0
6117	Temporary Employees	16	0
	Total	152	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	18,708	18,709	18,137	19,542
	Total Appropriated Expenditure	87,193	92,946	92,803	111,472
	Total Appropriated Current Expenditure	82,499	87,946	87,819	107,938
610	Total Employment Costs	58,539	63,918	63,905	79,099
620	Total Other Charges	23,960	24,028	23,914	28,839
	Total Appropriated Capital Expenditure	4,694	5,000	4,984	3,534
	Grand Total (Appropriated and Statutory)	105,901	111,655	110,940	131,014

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	19,542	79,099	28,839	127,480	3,534	131,014
Agency Total	19,542	79,099	28,839	127,480	3,534	131,014

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	12	18
6117	Temporary Employees	1	2
	Total	25	32

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	18,708	18,709	18,137	19,542
	Total Appropriated Expenditure	87,193	92,946	92,803	111,472
	Total Appropriated Current Expenditure	82,499	87,946	87,819	107,938
610	Total Employment Costs	58,539	63,918	63,905	79,099
611	Total Wages and Salaries	53,213	58,162	57,291	73,500
613	Overhead Expenses	5,326	5,756	6,613	5,599
620	Total Other Charges	23,960	24,028	23,914	28,839
	Total Appropriated Capital Expenditure	4,694	5,000	4,984	3,534
	Programme Total	105,901	111,655	110,940	131,014

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		18,708	18,709	18,137	19,542
6011	Statutory Wages and Salaries	15,227	15,228	15,989	15,989
6012	Statutory Benefits and Allowance	3,481	3,481	2,148	3,553
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		82,499	87,946	87,819	107,938
<i>Total Wages and Salaries</i>		<i>53,213</i>	<i>58,162</i>	<i>57,291</i>	<i>73,500</i>
6111	Administrative	33,583	31,586	30,976	31,482
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	600	601	601	632
6114	Clerical and Office Support	2,407	1,905	1,905	2,016
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	16,542	23,559	21,964	37,420
6117	Temporary Employees	82	511	1,846	1,950
<i>Overhead Expenses</i>		<i>5,326</i>	<i>5,756</i>	<i>6,613</i>	<i>5,599</i>
6131	Other Direct Labour Costs	1,200	1,200	898	899
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,707	3,169	4,314	3,250
6134	National Insurance	1,419	1,387	1,401	1,450
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,190</i>	<i>4,644</i>	<i>6,188</i>	<i>8,994</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,746	1,900	2,436	2,450
6224	Print and Non-Print Materials	2,394	2,694	3,702	6,494
<i>Fuel and Lubricants</i>		<i>783</i>	<i>810</i>	<i>808</i>	<i>900</i>
6231	Fuel and Lubricants	783	810	808	900
<i>Rental and Maintenance of Buildings</i>		<i>3,690</i>	<i>3,750</i>	<i>3,587</i>	<i>4,006</i>
6241	Rental of Buildings	1,740	1,800	1,740	1,980
6242	Maintenance of Buildings	1,401	1,400	1,221	1,400
6243	Janitorial and Cleaning Supplies	550	550	626	626
<i>Maintenance of Infrastructure</i>		<i>215</i>	<i>215</i>	<i>190</i>	<i>215</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	215	215	190	215
<i>Transport, Travel & Postage</i>		<i>3,492</i>	<i>3,509</i>	<i>2,956</i>	<i>3,209</i>
6261	Local Travel and Subsistence	2,688	2,700	2,144	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	8	9	13	9

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	796	800	799	800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>5,866</i>	<i>6,500</i>	<i>6,062</i>	<i>6,860</i>
6271	Telephone Charges	1,174	1,700	1,080	1,380
6272	Electricity Charges	2,692	2,800	3,200	3,680
6273	Water Charges	2,000	2,000	1,782	1,800
	<i>Other Goods and Services Purchased</i>	<i>5,018</i>	<i>3,700</i>	<i>3,214</i>	<i>3,660</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,668	1,500	1,096	1,400
6283	Cleaning and Extermination Services	425	200	320	380
6284	Other	1,924	2,000	1,799	1,880
	<i>Other Operating Expenses</i>	<i>466</i>	<i>600</i>	<i>609</i>	<i>640</i>
6291	National and Other Events	44	50	50	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	268	250	341	350
6294	Other	154	300	219	240
	<i>Education Subventions and Training</i>	<i>240</i>	<i>300</i>	<i>300</i>	<i>355</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	240	300	300	355
	<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)	101,207	106,655	105,956	127,480

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	12	18
6117	Temporary Employees	1	2
	Total	25	32

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	15,000	15,186	11,056
	Total Appropriated Expenditure	2,010	20,015	18,432	28,299
	Total Appropriated Current Expenditure	2,010	20,015	18,432	27,799
610	Total Employment Costs	1,827	5,275	4,663	3,728
620	Total Other Charges	183	14,740	13,770	24,071
	Total Appropriated Capital Expenditure	0	0	0	500
	Grand Total (Appropriated and Statutory)	2,010	35,015	33,618	39,355

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	11,056	3,728	24,071	38,855	500	39,355
Agency Total	11,056	3,728	24,071	38,855	500	39,355

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	5	5
6117	Temporary Employees	1	0
	Total	7	6

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	15,000	15,186	11,056
	Total Appropriated Expenditure	2,010	20,015	18,432	28,299
	Total Appropriated Current Expenditure	2,010	20,015	18,432	27,799
610	Total Employment Costs	1,827	5,275	4,663	3,728
611	Total Wages and Salaries	1,245	5,097	4,575	3,649
613	Overhead Expenses	582	178	88	79
620	Total Other Charges	183	14,740	13,770	24,071
	Total Appropriated Capital Expenditure	0	0	0	500
	Programme Total	2,010	35,015	33,618	39,355

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	15,000	15,186	11,056
6011	Statutory Wages and Salaries	0	13,000	13,045	8,987
6012	Statutory Benefits and Allowance	0	2,000	2,141	2,069
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,010	20,015	18,432	27,799
<i>Total Wages and Salaries</i>		<i>1,245</i>	<i>5,097</i>	<i>4,575</i>	<i>3,649</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	703	0	0	0
6115	Semi-Skilled Operatives and Unskilled	542	542	585	390
6116	Contracted Employees	0	4,500	3,939	3,259
6117	Temporary Employees	0	55	51	0
<i>Overhead Expenses</i>		<i>582</i>	<i>178</i>	<i>88</i>	<i>79</i>
6131	Other Direct Labour Costs	329	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	126	132	45	49
6134	National Insurance	127	46	43	30
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>57</i>	<i>600</i>	<i>1,890</i>	<i>300</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	57	300	680	100
6224	Print and Non-Print Materials	0	300	1,210	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>0</i>	<i>200</i>	<i>2,033</i>	<i>162</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	1,834	0
6243	Janitorial and Cleaning Supplies	0	200	199	162
<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>18</i>	<i>260</i>	<i>182</i>	<i>141</i>
6261	Local Travel and Subsistence	15	200	153	90
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	60	29	51

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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	77	520	370	920
6271	Telephone Charges	77	420	370	120
6272	Electricity Charges	0	100	0	800
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	20	11,900	8,086	1,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	400	172	100
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	20	11,500	7,914	1,000
	<i>Other Operating Expenses</i>	11	1,260	1,208	220
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	11	260	218	120
6294	Other	0	1,000	991	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	21,228
6321	Subsidies and Contributions to Local Organisations	0	0	0	21,228
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)	2,010	35,015	33,618	38,855

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	5	5
6117	Temporary Employees	1	0
	Total	7	6

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	10,434	0	0
	Total Appropriated Expenditure	5,123	8,694	5,609	15,470
	Total Appropriated Current Expenditure	5,123	5,294	2,287	15,470
610	Total Employment Costs	2,287	1,436	1,127	579
620	Total Other Charges	2,836	3,858	1,160	14,891
	Total Appropriated Capital Expenditure	0	3,400	3,322	0
	Grand Total (Appropriated and Statutory)	5,123	19,128	5,609	15,470

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	0	579	14,891	15,470	0	15,470
Agency Total	0	579	14,891	15,470	0	15,470

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	1	1

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	10,434	0	0
	Total Appropriated Expenditure	5,123	8,694	5,609	15,470
	Total Appropriated Current Expenditure	5,123	5,294	2,287	15,470
610	Total Employment Costs	2,287	1,436	1,127	579
611	Total Wages and Salaries	1,486	763	801	467
613	Overhead Expenses	801	673	326	112
620	Total Other Charges	2,836	3,858	1,160	14,891
	Total Appropriated Capital Expenditure	0	3,400	3,322	0
	Programme Total	5,123	19,128	5,609	15,470

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	10,434	0	0
6011	Statutory Wages and Salaries	0	6,857	0	0
6012	Statutory Benefits and Allowance	0	3,577	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,123	5,294	2,287	15,470
<i>Total Wages and Salaries</i>		<i>1,486</i>	<i>763</i>	<i>801</i>	<i>467</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	1,486	763	801	467
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>801</i>	<i>673</i>	<i>326</i>	<i>112</i>
6131	Other Direct Labour Costs	538	545	198	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	136	64	64	67
6134	National Insurance	127	64	64	45
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>34</i>	<i>310</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	20	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	20	100	0	0
6224	Print and Non-Print Materials	14	190	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>15</i>	<i>310</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	250	0	0
6243	Janitorial and Cleaning Supplies	15	60	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>59</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	50	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	9	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>2,634</i>	<i>2,495</i>	<i>1,160</i>	<i>260</i>
6271	Telephone Charges	144	180	168	30
6272	Electricity Charges	1,819	1,815	319	230
6273	Water Charges	672	500	672	0
	<i>Other Goods and Services Purchased</i>	<i>154</i>	<i>405</i>	<i>0</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	0	0
6283	Cleaning and Extermination Services	119	250	0	0
6284	Other	35	55	0	0
	<i>Other Operating Expenses</i>	<i>0</i>	<i>79</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	0	14	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	50	0	0
6294	Other	0	15	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	200	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>14,631</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	14,631
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)	5,123	15,728	2,287	15,470

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	1	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,558,343	1,765,929	1,757,147	1,978,334
	Total Appropriated Current Expenditure	1,356,281	1,492,844	1,492,158	1,792,237
610	Total Employment Costs	706,512	782,824	782,250	824,098
620	Total Other Charges	649,769	710,020	709,908	968,139
	Total Appropriated Capital Expenditure	202,062	273,085	264,989	186,097
	Grand Total (Appropriated and Statutory)	1,558,343	1,765,929	1,757,147	1,978,334

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	35,351	120,249	155,600	3,300	158,900
712 Public Works	0	28,969	190,829	219,798	30,861	250,659
713 Education Delivery	0	588,424	358,514	946,938	71,850	1,018,788
714 Health Services	0	171,354	298,547	469,901	80,086	549,987
Agency Total	0	824,098	968,139	1,792,237	186,097	1,978,334

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	73	71
6112	Senior Technical	170	169
6113	Other Technical and Craft Skilled	118	122
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	289	307
6116	Contracted Employees	89	73
6117	Temporary Employees	7	4
	Total	755	754

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	113,672	148,663	148,507	158,900
	Total Appropriated Current Expenditure	97,344	113,578	116,516	155,600
610	Total Employment Costs	34,696	36,033	35,993	35,351
611	Total Wages and Salaries	30,599	31,878	32,056	31,520
613	Overhead Expenses	4,097	4,155	3,937	3,831
620	Total Other Charges	62,648	77,545	80,523	120,249
	Total Appropriated Capital Expenditure	16,328	35,085	31,991	3,300
	Programme Total	113,672	148,663	148,507	158,900

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	294,801	310,286	309,679	250,659
	Total Appropriated Current Expenditure	190,268	188,907	188,792	219,798
610	Total Employment Costs	27,345	32,968	32,901	28,969
611	Total Wages and Salaries	25,396	30,734	30,698	26,723
613	Overhead Expenses	1,949	2,234	2,203	2,246
620	Total Other Charges	162,923	155,939	155,890	190,829
	Total Appropriated Capital Expenditure	104,533	121,379	120,888	30,861
	Programme Total	294,801	310,286	309,679	250,659

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		794,131	900,446	896,963	1,018,788
Total Appropriated Current Expenditure		751,188	842,107	838,628	946,938
610	Total Employment Costs	486,411	548,428	547,961	588,424
611	Total Wages and Salaries	397,509	422,775	426,800	457,041
613	Overhead Expenses	88,902	125,653	121,161	131,383
620	Total Other Charges	264,777	293,679	290,667	358,514
Total Appropriated Capital Expenditure		42,943	58,339	58,335	71,850
Programme Total		794,131	900,446	896,963	1,018,788

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		355,739	406,534	401,998	549,987
Total Appropriated Current Expenditure		317,481	348,252	348,222	469,901
610	Total Employment Costs	158,061	165,395	165,395	171,354
611	Total Wages and Salaries	130,848	136,990	137,793	141,044
613	Overhead Expenses	27,213	28,405	27,602	30,310
620	Total Other Charges	159,421	182,857	182,827	298,547
Total Appropriated Capital Expenditure		38,258	58,282	53,776	80,086
Programme Total		355,739	406,534	401,998	549,987

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		97,344	113,578	116,516	155,600
<i>Total Wages and Salaries</i>		<i>30,599</i>	<i>31,878</i>	<i>32,056</i>	<i>31,520</i>
6111	Administrative	4,626	4,451	4,451	5,303
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,707	2,795	2,952	2,961
6114	Clerical and Office Support	4,652	4,482	4,482	4,186
6115	Semi-Skilled Operatives and Unskilled	5,512	5,882	5,811	4,701
6116	Contracted Employees	13,102	14,268	14,360	14,369
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,097</i>	<i>4,155</i>	<i>3,937</i>	<i>3,831</i>
6131	Other Direct Labour Costs	234	209	202	75
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,521	2,573	2,391	2,383
6134	National Insurance	1,342	1,373	1,344	1,373
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>23,000</i>	<i>24,371</i>	<i>24,371</i>	<i>33,123</i>
6211	Expenses Specific to the Agency	23,000	24,371	24,371	33,123
<i>Materials, Equipment and Supplies</i>		<i>3,320</i>	<i>3,650</i>	<i>4,752</i>	<i>6,404</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	600	750	750	1,046
6223	Office Materials and Supplies	2,000	2,100	2,100	3,056
6224	Print and Non-Print Materials	720	800	1,902	2,302
<i>Fuel and Lubricants</i>		<i>9,878</i>	<i>10,000</i>	<i>10,000</i>	<i>10,500</i>
6231	Fuel and Lubricants	9,878	10,000	10,000	10,500
<i>Rental and Maintenance of Buildings</i>		<i>6,800</i>	<i>6,800</i>	<i>6,800</i>	<i>13,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	6,000	6,000	12,500
6243	Janitorial and Cleaning Supplies	800	800	800	1,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	4,000
<i>Transport, Travel & Postage</i>		<i>12,998</i>	<i>14,430</i>	<i>17,423</i>	<i>20,812</i>
6261	Local Travel and Subsistence	8,000	8,500	11,494	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,999	4,830	4,830	5,830
6265	Other Transport, Travel and Postage	1,000	1,100	1,100	3,482
	<i>Utility Charges</i>	<i>1,246</i>	<i>1,480</i>	<i>1,479</i>	<i>2,852</i>
6271	Telephone Charges	1,000	1,000	999	1,832
6272	Electricity Charges	246	480	480	1,020
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>867</i>	<i>12,074</i>	<i>10,958</i>	<i>24,218</i>
6281	Security Services	0	11,024	9,908	22,368
6282	Equipment Maintenance	499	600	600	800
6283	Cleaning and Extermination Services	170	200	200	800
6284	Other	198	250	250	250
	<i>Other Operating Expenses</i>	<i>2,600</i>	<i>2,600</i>	<i>2,600</i>	<i>2,700</i>
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	500
6294	Other	100	100	100	100
	<i>Education Subventions and Training</i>	<i>500</i>	<i>700</i>	<i>700</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	700	700	700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,440</i>	<i>1,440</i>	<i>1,440</i>	<i>1,440</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,440
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	97,344	113,578	116,516	155,600

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	10	7
6116	Contracted Employees	15	15
6117	Temporary Employees	0	0
	Total	39	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		190,268	188,907	188,792	219,798
<i>Total Wages and Salaries</i>		<i>25,396</i>	<i>30,734</i>	<i>30,698</i>	<i>26,723</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,587	7,509	7,793	7,884
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,978	2,829	2,852	2,334
6116	Contracted Employees	12,762	17,227	17,239	13,868
6117	Temporary Employees	3,069	3,169	2,815	2,637
<i>Overhead Expenses</i>		<i>1,949</i>	<i>2,234</i>	<i>2,203</i>	<i>2,246</i>
6131	Other Direct Labour Costs	60	120	120	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,163	1,259	1,231	1,281
6134	National Insurance	726	855	852	845
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,165</i>	<i>2,475</i>	<i>2,554</i>	<i>2,760</i>
6221	Drugs and Medical Supplies	65	75	75	80
6222	Field Materials and Supplies	1,500	1,700	1,700	1,800
6223	Office Materials and Supplies	300	350	350	450
6224	Print and Non-Print Materials	300	350	429	430
<i>Fuel and Lubricants</i>		<i>71,499</i>	<i>71,565</i>	<i>71,565</i>	<i>91,194</i>
6231	Fuel and Lubricants	71,499	71,565	71,565	91,194
<i>Rental and Maintenance of Buildings</i>		<i>12,100</i>	<i>12,100</i>	<i>12,100</i>	<i>6,920</i>
6241	Rental of Buildings	0	0	0	720
6242	Maintenance of Buildings	12,000	12,000	12,000	6,000
6243	Janitorial and Cleaning Supplies	100	100	100	200
<i>Maintenance of Infrastructure</i>		<i>34,785</i>	<i>35,500</i>	<i>36,299</i>	<i>43,500</i>
6251	Maintenance of Roads	16,635	17,000	21,799	24,000
6252	Maintenance of Bridges	2,500	2,500	2,500	4,000
6253	Maintenance of Drainage and Irrigation Works	6,350	6,500	1,900	4,000
6254	Maintenance of Sea and River Defenses	4,000	4,000	4,000	2,800
6255	Maintenance of Other Infrastructure	5,300	5,500	6,100	8,700
<i>Transport, Travel & Postage</i>		<i>23,805</i>	<i>21,208</i>	<i>21,208</i>	<i>22,965</i>
6261	Local Travel and Subsistence	4,242	4,243	4,243	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: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	16,563	13,965	13,965	15,465
6265	Other Transport, Travel and Postage	3,000	3,000	3,000	3,000
	<i>Utility Charges</i>	180	200	200	250
6271	Telephone Charges	180	200	200	250
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	18,289	12,741	11,815	22,940
6281	Security Services	16,189	10,541	9,615	20,690
6282	Equipment Maintenance	200	200	200	250
6283	Cleaning and Extermination Services	900	900	900	900
6284	Other	1,000	1,100	1,100	1,100
	<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	150	150	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	150	150	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)	190,268	188,907	188,792	219,798

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	18	13
6117	Temporary Employees	5	3
	Total	38	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		751,188	842,107	838,628	946,938
<i>Total Wages and Salaries</i>		<i>397,509</i>	<i>422,775</i>	<i>426,800</i>	<i>457,041</i>
6111	Administrative	90,439	98,266	98,204	96,100
6112	Senior Technical	154,476	165,583	170,012	177,336
6113	Other Technical and Craft Skilled	3,209	3,421	3,536	3,538
6114	Clerical and Office Support	1,049	640	560	734
6115	Semi-Skilled Operatives and Unskilled	135,973	139,905	139,805	168,268
6116	Contracted Employees	11,300	13,176	13,757	10,460
6117	Temporary Employees	1,064	1,784	926	605
<i>Overhead Expenses</i>		<i>88,902</i>	<i>125,653</i>	<i>121,161</i>	<i>131,383</i>
6131	Other Direct Labour Costs	3,838	4,580	3,151	4,553
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	56,315	87,553	82,847	90,360
6134	National Insurance	28,749	33,520	35,163	36,470
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>36,550</i>	<i>40,600</i>	<i>37,697</i>	<i>41,100</i>
6221	Drugs and Medical Supplies	2,555	2,600	2,099	2,600
6222	Field Materials and Supplies	12,499	13,500	13,499	14,000
6223	Office Materials and Supplies	11,498	12,500	11,299	12,500
6224	Print and Non-Print Materials	9,999	12,000	10,800	12,000
<i>Fuel and Lubricants</i>		<i>23,950</i>	<i>25,950</i>	<i>25,950</i>	<i>30,246</i>
6231	Fuel and Lubricants	23,950	25,950	25,950	30,246
<i>Rental and Maintenance of Buildings</i>		<i>50,500</i>	<i>53,000</i>	<i>53,000</i>	<i>62,140</i>
6241	Rental of Buildings	3,000	4,000	4,000	4,440
6242	Maintenance of Buildings	40,500	41,000	41,000	48,700
6243	Janitorial and Cleaning Supplies	7,000	8,000	8,000	9,000
<i>Maintenance of Infrastructure</i>		<i>23,178</i>	<i>23,646</i>	<i>23,645</i>	<i>31,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,000	4,000	4,000	7,300
6253	Maintenance of Drainage and Irrigation Works	5,000	5,119	5,119	6,300
6254	Maintenance of Sea and River Defenses	6,999	7,347	7,347	6,500
6255	Maintenance of Other Infrastructure	7,179	7,180	7,180	11,200
<i>Transport, Travel & Postage</i>		<i>34,855</i>	<i>37,680</i>	<i>40,360</i>	<i>45,020</i>
6261	Local Travel and Subsistence	21,731	22,100	24,100	25,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,124	5,060	4,860	7,500
6265	Other Transport, Travel and Postage	10,000	10,500	11,400	12,400
	<i>Utility Charges</i>	<i>3,525</i>	<i>4,929</i>	<i>4,329</i>	<i>5,175</i>
6271	Telephone Charges	1,252	2,329	1,729	2,445
6272	Electricity Charges	2,273	2,600	2,600	2,730
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>24,620</i>	<i>37,848</i>	<i>29,544</i>	<i>58,014</i>
6281	Security Services	16,262	28,288	20,188	45,854
6282	Equipment Maintenance	2,400	3,400	3,200	3,400
6283	Cleaning and Extermination Services	999	1,200	1,200	3,800
6284	Other	4,959	4,960	4,956	4,960
	<i>Other Operating Expenses</i>	<i>51,599</i>	<i>52,000</i>	<i>58,116</i>	<i>65,519</i>
6291	National and Other Events	11,999	12,000	15,999	16,000
6292	Dietary	38,500	38,900	41,019	48,369
6293	Refreshment and Meals	800	800	800	850
6294	Other	300	300	298	300
	<i>Education Subventions and Training</i>	<i>16,000</i>	<i>18,026</i>	<i>18,026</i>	<i>20,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,000	18,026	18,026	20,000
	<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)	751,188	842,107	838,628	946,938

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	70	67
6112	Senior Technical	164	163
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	240	266
6116	Contracted Employees	13	9
6117	Temporary Employees	2	1
	Total	494	511

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		317,481	348,252	348,222	469,901
<i>Total Wages and Salaries</i>		<i>130,848</i>	<i>136,990</i>	<i>137,793</i>	<i>141,044</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,478	6,690	7,025	7,173
6113	Other Technical and Craft Skilled	66,608	69,376	69,376	75,245
6114	Clerical and Office Support	763	763	801	801
6115	Semi-Skilled Operatives and Unskilled	22,854	20,309	20,740	19,764
6116	Contracted Employees	34,146	39,852	39,852	38,061
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>27,213</i>	<i>28,405</i>	<i>27,602</i>	<i>30,310</i>
6131	Other Direct Labour Costs	1,541	1,541	1,541	2,575
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,916	18,812	18,055	18,978
6134	National Insurance	7,755	8,052	8,005	8,757
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,755</i>	<i>12,829</i>	<i>13,438</i>	<i>57,939</i>
6221	Drugs and Medical Supplies	1,800	1,879	1,879	43,395
6222	Field Materials and Supplies	3,698	4,500	5,109	6,754
6223	Office Materials and Supplies	2,659	3,700	3,700	4,500
6224	Print and Non-Print Materials	2,599	2,750	2,750	3,290
<i>Fuel and Lubricants</i>		<i>31,000</i>	<i>35,000</i>	<i>35,000</i>	<i>57,253</i>
6231	Fuel and Lubricants	31,000	35,000	35,000	57,253
<i>Rental and Maintenance of Buildings</i>		<i>31,776</i>	<i>35,300</i>	<i>31,899</i>	<i>35,650</i>
6241	Rental of Buildings	1,170	4,000	600	2,000
6242	Maintenance of Buildings	21,000	21,000	21,000	22,650
6243	Janitorial and Cleaning Supplies	9,606	10,300	10,299	11,000
<i>Maintenance of Infrastructure</i>		<i>10,849</i>	<i>10,900</i>	<i>9,640</i>	<i>15,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	3,000	3,000	3,000
6253	Maintenance of Drainage and Irrigation Works	2,350	2,500	1,240	2,500
6254	Maintenance of Sea and River Defenses	2,000	2,000	2,000	5,500
6255	Maintenance of Other Infrastructure	3,499	3,400	3,400	4,000
<i>Transport, Travel & Postage</i>		<i>41,871</i>	<i>43,514</i>	<i>54,150</i>	<i>70,688</i>
6261	Local Travel and Subsistence	29,073	29,074	39,734	52,096
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	24	0	24

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	6,326	7,945	7,945	8,945
6265	Other Transport, Travel and Postage	6,471	6,471	6,471	9,623
	<i>Utility Charges</i>	<i>3,353</i>	<i>8,048</i>	<i>4,047</i>	<i>8,848</i>
6271	Telephone Charges	1,322	1,700	1,699	2,500
6272	Electricity Charges	2,031	6,348	2,348	6,348
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>9,567</i>	<i>14,942</i>	<i>12,332</i>	<i>28,219</i>
6281	Security Services	4,803	8,396	5,786	15,138
6282	Equipment Maintenance	2,345	2,346	2,345	7,681
6283	Cleaning and Extermination Services	972	2,500	2,500	2,900
6284	Other	1,446	1,700	1,700	2,500
	<i>Other Operating Expenses</i>	<i>17,249</i>	<i>18,350</i>	<i>18,348</i>	<i>19,150</i>
6291	National and Other Events	599	600	599	1,000
6292	Dietary	16,000	17,100	17,100	17,300
6293	Refreshment and Meals	450	450	450	650
6294	Other	200	200	200	200
	<i>Education Subventions and Training</i>	<i>3,000</i>	<i>3,974</i>	<i>3,974</i>	<i>5,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	3,974	3,974	5,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	317,481	348,252	348,222	469,901

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	100	104
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	34	30
6116	Contracted Employees	43	36
6117	Temporary Employees	0	0
	Total	184	177

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,425,775	2,638,212	2,693,793	2,853,439
	Total Appropriated Current Expenditure	2,059,314	2,234,801	2,290,409	2,572,099
610	Total Employment Costs	1,252,532	1,334,619	1,333,590	1,429,439
620	Total Other Charges	806,781	900,182	956,819	1,142,660
	Total Appropriated Capital Expenditure	366,461	403,411	403,384	281,340
	Grand Total (Appropriated and Statutory)	2,425,775	2,638,212	2,693,793	2,853,439

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	85,903	75,092	160,995	1,000	161,995
722 Agriculture	0	60,218	189,224	249,442	72,540	321,982
723 Public Works	0	27,791	66,299	94,090	62,670	156,760
724 Educational Delivery	0	972,333	496,924	1,469,257	75,140	1,544,397
725 Health Services	0	283,194	315,121	598,315	69,990	668,305
Agency Total	0	1,429,439	1,142,660	2,572,099	281,340	2,853,439

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	179	168
6112	Senior Technical	416	435
6113	Other Technical and Craft Skilled	290	290
6114	Clerical and Office Support	42	38
6115	Semi-Skilled Operatives and Unskilled	183	157
6116	Contracted Employees	172	193
6117	Temporary Employees	1	1
	Total	1283	1282

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	133,717	145,835	151,962	161,995
	Total Appropriated Current Expenditure	131,624	139,735	145,865	160,995
610	Total Employment Costs	77,215	79,793	79,776	85,903
611	Total Wages and Salaries	68,898	71,198	71,386	77,867
613	Overhead Expenses	8,318	8,595	8,390	8,036
620	Total Other Charges	54,409	59,942	66,089	75,092
	Total Appropriated Capital Expenditure	2,093	6,100	6,097	1,000
	Programme Total	133,717	145,835	151,962	161,995

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	345,493	385,318	389,885	321,982
	Total Appropriated Current Expenditure	219,694	232,318	236,887	249,442
610	Total Employment Costs	59,117	60,363	60,323	60,218
611	Total Wages and Salaries	54,790	55,780	56,563	57,119
613	Overhead Expenses	4,327	4,583	3,760	3,099
620	Total Other Charges	160,576	171,955	176,564	189,224
	Total Appropriated Capital Expenditure	125,800	153,000	152,999	72,540
	Programme Total	345,493	385,318	389,885	321,982

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	170,790	181,560	182,477	156,760
	Total Appropriated Current Expenditure	79,052	87,360	88,290	94,090
610	Total Employment Costs	27,751	27,824	27,438	27,791
611	Total Wages and Salaries	24,314	24,256	23,896	24,116
613	Overhead Expenses	3,437	3,568	3,542	3,675
620	Total Other Charges	51,301	59,536	60,852	66,299
	Total Appropriated Capital Expenditure	91,739	94,200	94,187	62,670
	Programme Total	170,790	181,560	182,477	156,760

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,260,123	1,383,647	1,416,562	1,544,397
	Total Appropriated Current Expenditure	1,193,841	1,318,142	1,351,064	1,469,257
610	Total Employment Costs	841,712	912,908	912,402	972,333
611	Total Wages and Salaries	742,205	799,709	798,619	861,033
613	Overhead Expenses	99,507	113,199	113,783	111,300
620	Total Other Charges	352,129	405,234	438,661	496,924
	Total Appropriated Capital Expenditure	66,283	65,505	65,498	75,140
	Programme Total	1,260,123	1,383,647	1,416,562	1,544,397

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	515,651	541,852	552,907	668,305
	Total Appropriated Current Expenditure	435,103	457,246	468,303	598,315
610	Total Employment Costs	246,737	253,731	253,651	283,194
611	Total Wages and Salaries	210,417	216,153	216,072	239,612
613	Overhead Expenses	36,319	37,578	37,578	43,582
620	Total Other Charges	188,367	203,515	214,653	315,121
	Total Appropriated Capital Expenditure	80,548	84,606	84,603	69,990
	Programme Total	515,651	541,852	552,907	668,305

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		131,624	139,735	145,865	160,995
<i>Total Wages and Salaries</i>		<i>68,898</i>	<i>71,198</i>	<i>71,386</i>	<i>77,867</i>
6111	Administrative	9,993	9,888	9,410	11,706
6112	Senior Technical	3,629	4,103	4,308	4,308
6113	Other Technical and Craft Skilled	2,743	3,888	4,427	4,833
6114	Clerical and Office Support	16,919	15,185	15,181	14,539
6115	Semi-Skilled Operatives and Unskilled	10,517	10,203	10,129	9,592
6116	Contracted Employees	25,072	27,905	27,905	32,863
6117	Temporary Employees	26	26	26	26
<i>Overhead Expenses</i>		<i>8,318</i>	<i>8,595</i>	<i>8,390</i>	<i>8,036</i>
6131	Other Direct Labour Costs	815	777	902	228
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,133	4,403	4,004	4,102
6134	National Insurance	3,370	3,415	3,484	3,706
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>7,188</i>	<i>7,389</i>	<i>9,005</i>	<i>10,883</i>
6211	Expenses Specific to the Agency	7,188	7,389	9,005	10,883
<i>Materials, Equipment and Supplies</i>		<i>4,617</i>	<i>4,947</i>	<i>4,946</i>	<i>4,956</i>
6221	Drugs and Medical Supplies	59	66	66	66
6222	Field Materials and Supplies	325	325	325	325
6223	Office Materials and Supplies	3,500	3,500	3,500	3,509
6224	Print and Non-Print Materials	733	1,056	1,056	1,056
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>7,546</i>	<i>7,546</i>	<i>6,998</i>
6231	Fuel and Lubricants	9,000	7,546	7,546	6,998
<i>Rental and Maintenance of Buildings</i>		<i>2,170</i>	<i>2,200</i>	<i>2,200</i>	<i>2,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	2,000	2,000	2,000
6243	Janitorial and Cleaning Supplies	170	200	200	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,600
<i>Transport, Travel & Postage</i>		<i>4,243</i>	<i>4,240</i>	<i>4,239</i>	<i>5,906</i>
6261	Local Travel and Subsistence	4,016	4,000	3,999	4,070
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	47	60	60	60

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	1,588
6265	Other Transport, Travel and Postage	180	180	180	188
<i>Utility Charges</i>		<i>11,207</i>	<i>11,330</i>	<i>11,273</i>	<i>11,966</i>
6271	Telephone Charges	1,581	1,572	1,572	1,908
6272	Electricity Charges	4,470	4,600	4,543	4,900
6273	Water Charges	5,157	5,158	5,158	5,158
<i>Other Goods and Services Purchased</i>		<i>12,725</i>	<i>18,990</i>	<i>23,609</i>	<i>27,272</i>
6281	Security Services	11,103	17,240	21,859	24,466
6282	Equipment Maintenance	632	700	700	800
6283	Cleaning and Extermination Services	300	300	300	400
6284	Other	690	750	750	1,606
<i>Other Operating Expenses</i>		<i>2,144</i>	<i>2,172</i>	<i>2,144</i>	<i>2,180</i>
6291	National and Other Events	1,198	1,200	1,200	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	722	722	722	722
6294	Other	224	250	222	258
<i>Education Subventions and Training</i>		<i>338</i>	<i>350</i>	<i>349</i>	<i>350</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	338	350	349	350
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>777</i>	<i>778</i>	<i>778</i>	<i>781</i>
6311	Rates and Taxes	777	778	778	781
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)		131,624	139,735	145,865	160,995

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	9
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	23	20
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	33	36
6117	Temporary Employees	1	1
Total		89	91

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		219,694	232,318	236,887	249,442
<i>Total Wages and Salaries</i>		<i>54,790</i>	<i>55,780</i>	<i>56,563</i>	<i>57,119</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,468	7,035	6,673	5,758
6114	Clerical and Office Support	1,882	731	244	0
6115	Semi-Skilled Operatives and Unskilled	15,372	15,063	15,180	14,228
6116	Contracted Employees	30,068	32,951	34,466	37,133
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,327</i>	<i>4,583</i>	<i>3,760</i>	<i>3,099</i>
6131	Other Direct Labour Costs	506	545	91	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,845	2,078	1,879	1,427
6134	National Insurance	1,975	1,960	1,791	1,672
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,136</i>	<i>1,142</i>	<i>1,142</i>	<i>1,142</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	167	167	167	167
6223	Office Materials and Supplies	600	600	600	600
6224	Print and Non-Print Materials	325	330	330	330
<i>Fuel and Lubricants</i>		<i>36,651</i>	<i>39,651</i>	<i>39,651</i>	<i>43,651</i>
6231	Fuel and Lubricants	36,651	39,651	39,651	43,651
<i>Rental and Maintenance of Buildings</i>		<i>66</i>	<i>66</i>	<i>66</i>	<i>66</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	66	66	66	66
<i>Maintenance of Infrastructure</i>		<i>99,571</i>	<i>100,000</i>	<i>100,000</i>	<i>105,500</i>
6251	Maintenance of Roads	7,000	7,000	7,000	10,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	92,572	93,000	93,000	95,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>8,240</i>	<i>8,490</i>	<i>8,490</i>	<i>10,260</i>
6261	Local Travel and Subsistence	540	540	540	540
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	7,700	7,950	7,950	9,720
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>550</i>	<i>1,517</i>	<i>1,516</i>	<i>1,517</i>
6271	Telephone Charges	46	340	340	340
6272	Electricity Charges	0	672	672	672
6273	Water Charges	505	505	505	505
	<i>Other Goods and Services Purchased</i>	<i>14,327</i>	<i>21,029</i>	<i>25,639</i>	<i>27,028</i>
6281	Security Services	14,047	20,649	25,259	26,648
6282	Equipment Maintenance	60	160	160	160
6283	Cleaning and Extermination Services	220	220	220	220
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>35</i>	<i>40</i>	<i>40</i>	<i>40</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	35	40	40	40
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>20</i>	<i>20</i>	<i>20</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	20	20	20
	<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)	219,694	232,318	236,887	249,442

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	7
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	20	18
6116	Contracted Employees	31	33
6117	Temporary Employees	0	0
	Total	61	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		79,052	87,360	88,290	94,090
<i>Total Wages and Salaries</i>		<i>24,314</i>	<i>24,256</i>	<i>23,896</i>	<i>24,116</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	15,826	15,117	15,845	15,907
6114	Clerical and Office Support	1,528	1,528	1,605	1,605
6115	Semi-Skilled Operatives and Unskilled	2,694	2,694	1,959	2,008
6116	Contracted Employees	4,265	4,917	4,486	4,596
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,437</i>	<i>3,568</i>	<i>3,542</i>	<i>3,675</i>
6131	Other Direct Labour Costs	343	343	346	346
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,494	1,614	1,614	1,695
6134	National Insurance	1,600	1,611	1,583	1,634
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>760</i>	<i>1,018</i>	<i>1,018</i>	<i>1,018</i>
6221	Drugs and Medical Supplies	26	26	26	26
6222	Field Materials and Supplies	353	600	600	600
6223	Office Materials and Supplies	238	242	242	242
6224	Print and Non-Print Materials	143	150	150	150
<i>Fuel and Lubricants</i>		<i>0</i>	<i>3,000</i>	<i>3,000</i>	<i>3,500</i>
6231	Fuel and Lubricants	0	3,000	3,000	3,500
<i>Rental and Maintenance of Buildings</i>		<i>10,268</i>	<i>10,352</i>	<i>10,352</i>	<i>11,352</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,917	10,000	10,000	11,000
6243	Janitorial and Cleaning Supplies	352	352	352	352
<i>Maintenance of Infrastructure</i>		<i>28,885</i>	<i>29,500</i>	<i>29,500</i>	<i>34,000</i>
6251	Maintenance of Roads	14,899	15,000	15,000	16,500
6252	Maintenance of Bridges	7,499	8,000	8,000	8,800
6253	Maintenance of Drainage and Irrigation Works	989	1,000	1,000	1,800
6254	Maintenance of Sea and River Defenses	500	500	500	1,400
6255	Maintenance of Other Infrastructure	4,997	5,000	5,000	5,500
<i>Transport, Travel & Postage</i>		<i>5,958</i>	<i>6,003</i>	<i>6,002</i>	<i>4,603</i>
6261	Local Travel and Subsistence	483	483	483	483
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	5,475	5,520	5,519	4,120
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>927</i>	<i>2,080</i>	<i>2,080</i>	<i>2,080</i>
6271	Telephone Charges	0	324	324	324
6272	Electricity Charges	0	828	828	828
6273	Water Charges	927	928	928	928
	<i>Other Goods and Services Purchased</i>	<i>4,503</i>	<i>7,546</i>	<i>8,864</i>	<i>9,706</i>
6281	Security Services	4,103	7,146	8,464	9,146
6282	Equipment Maintenance	0	0	0	160
6283	Cleaning and Extermination Services	400	400	400	400
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>0</i>	<i>37</i>	<i>37</i>	<i>40</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	37	37	40
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	79,052	87,360	88,290	94,090

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	22	22
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	Total	30	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,193,841	1,318,142	1,351,064	1,469,257
<i>Total Wages and Salaries</i>		<i>742,205</i>	<i>799,709</i>	<i>798,619</i>	<i>861,033</i>
6111	Administrative	215,633	233,441	233,252	234,816
6112	Senior Technical	374,796	409,438	409,325	457,762
6113	Other Technical and Craft Skilled	82,852	92,512	92,510	97,683
6114	Clerical and Office Support	3,048	3,029	3,113	3,213
6115	Semi-Skilled Operatives and Unskilled	31,707	31,613	30,743	28,471
6116	Contracted Employees	27,763	29,676	29,676	39,088
6117	Temporary Employees	6,406	0	0	0
<i>Overhead Expenses</i>		<i>99,507</i>	<i>113,199</i>	<i>113,783</i>	<i>111,300</i>
6131	Other Direct Labour Costs	7,208	8,661	8,346	7,809
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	37,656	40,175	41,074	35,787
6134	National Insurance	54,643	64,363	64,363	67,704
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,957</i>	<i>35,746</i>	<i>35,746</i>	<i>36,846</i>
6221	Drugs and Medical Supplies	1,102	1,208	1,208	1,208
6222	Field Materials and Supplies	12,356	13,238	13,238	13,538
6223	Office Materials and Supplies	11,500	12,000	12,000	12,500
6224	Print and Non-Print Materials	8,999	9,300	9,300	9,600
<i>Fuel and Lubricants</i>		<i>5,000</i>	<i>6,000</i>	<i>6,000</i>	<i>7,000</i>
6231	Fuel and Lubricants	5,000	6,000	6,000	7,000
<i>Rental and Maintenance of Buildings</i>		<i>42,740</i>	<i>42,934</i>	<i>42,934</i>	<i>52,231</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	38,050	38,000	38,000	47,000
6243	Janitorial and Cleaning Supplies	4,690	4,934	4,934	5,231
<i>Maintenance of Infrastructure</i>		<i>20,500</i>	<i>20,500</i>	<i>20,500</i>	<i>28,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	3,000	3,000	4,600
6253	Maintenance of Drainage and Irrigation Works	0	0	0	1,500
6254	Maintenance of Sea and River Defenses	0	0	0	1,800
6255	Maintenance of Other Infrastructure	17,500	17,500	17,500	20,500
<i>Transport, Travel & Postage</i>		<i>6,561</i>	<i>6,857</i>	<i>6,857</i>	<i>7,894</i>
6261	Local Travel and Subsistence	4,883	4,977	4,977	5,613
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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	949	950	950	1,351
6265	Other Transport, Travel and Postage	699	900	900	900
<i>Utility Charges</i>		<i>59,314</i>	<i>63,600</i>	<i>58,577</i>	<i>63,600</i>
6271	Telephone Charges	745	3,600	3,600	3,600
6272	Electricity Charges	19,570	21,000	15,977	21,000
6273	Water Charges	39,000	39,000	39,000	39,000
<i>Other Goods and Services Purchased</i>		<i>118,063</i>	<i>158,000</i>	<i>194,637</i>	<i>204,895</i>
6281	Security Services	85,667	120,000	154,506	159,939
6282	Equipment Maintenance	883	2,500	2,500	2,500
6283	Cleaning and Extermination Services	2,198	4,000	2,000	4,000
6284	Other	29,315	31,500	35,631	38,456
<i>Other Operating Expenses</i>		<i>62,196</i>	<i>67,397</i>	<i>69,212</i>	<i>90,058</i>
6291	National and Other Events	4,500	4,800	6,800	5,800
6292	Dietary	55,457	60,357	60,172	82,018
6293	Refreshment and Meals	739	740	740	740
6294	Other	1,500	1,500	1,500	1,500
<i>Education Subventions and Training</i>		<i>3,798</i>	<i>4,200</i>	<i>4,200</i>	<i>6,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,798	4,200	4,200	6,000
<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)		1,193,841	1,318,142	1,351,064	1,469,257

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	168	156
6112	Senior Technical	403	422
6113	Other Technical and Craft Skilled	147	136
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	53	43
6116	Contracted Employees	37	46
6117	Temporary Employees	0	0
Total		813	808

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		435,103	457,246	468,303	598,315
<i>Total Wages and Salaries</i>		<i>210,417</i>	<i>216,153</i>	<i>216,072</i>	<i>239,612</i>
6111	Administrative	6,812	6,751	7,325	8,662
6112	Senior Technical	10,246	10,741	9,902	9,996
6113	Other Technical and Craft Skilled	69,965	75,923	75,919	90,299
6114	Clerical and Office Support	8,300	7,378	7,641	7,608
6115	Semi-Skilled Operatives and Unskilled	53,405	52,395	52,339	50,570
6116	Contracted Employees	61,690	62,965	62,947	72,477
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>36,319</i>	<i>37,578</i>	<i>37,578</i>	<i>43,582</i>
6131	Other Direct Labour Costs	1,068	757	924	785
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23,552	24,497	24,212	29,163
6134	National Insurance	11,699	12,324	12,443	13,634
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,494</i>	<i>21,550</i>	<i>19,548</i>	<i>107,464</i>
6221	Drugs and Medical Supplies	1,982	2,000	1,999	87,914
6222	Field Materials and Supplies	5,161	6,800	6,499	6,800
6223	Office Materials and Supplies	4,199	5,200	4,700	5,200
6224	Print and Non-Print Materials	7,152	7,550	6,350	7,550
<i>Fuel and Lubricants</i>		<i>11,600</i>	<i>15,500</i>	<i>15,500</i>	<i>15,500</i>
6231	Fuel and Lubricants	11,600	15,500	15,500	15,500
<i>Rental and Maintenance of Buildings</i>		<i>26,399</i>	<i>26,800</i>	<i>26,800</i>	<i>30,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,999	18,000	18,000	21,000
6243	Janitorial and Cleaning Supplies	8,400	8,800	8,800	9,200
<i>Maintenance of Infrastructure</i>		<i>14,633</i>	<i>14,800</i>	<i>14,800</i>	<i>18,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,738	5,800	5,800	5,800
6253	Maintenance of Drainage and Irrigation Works	1,896	2,000	2,000	2,800
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,999	7,000	7,000	9,500
<i>Transport, Travel & Postage</i>		<i>8,748</i>	<i>8,204</i>	<i>10,936</i>	<i>11,634</i>
6261	Local Travel and Subsistence	5,348	4,500	7,732	6,930
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: Pomerook/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,696	3,000	3,000	4,000
6265	Other Transport, Travel and Postage	704	704	204	704
<i>Utility Charges</i>		<i>39,307</i>	<i>40,494</i>	<i>39,853</i>	<i>40,494</i>
6271	Telephone Charges	2,466	2,620	4,150	2,620
6272	Electricity Charges	30,341	31,000	28,829	31,000
6273	Water Charges	6,500	6,874	6,874	6,874
<i>Other Goods and Services Purchased</i>		<i>46,107</i>	<i>52,895</i>	<i>61,908</i>	<i>62,208</i>
6281	Security Services	36,120	39,595	48,938	48,938
6282	Equipment Maintenance	6,600	7,500	7,400	7,500
6283	Cleaning and Extermination Services	3,336	5,600	5,400	5,600
6284	Other	51	200	170	170
<i>Other Operating Expenses</i>		<i>22,490</i>	<i>22,572</i>	<i>24,608</i>	<i>28,176</i>
6291	National and Other Events	85	143	129	143
6292	Dietary	19,426	19,426	20,776	24,330
6293	Refreshment and Meals	492	503	503	503
6294	Other	2,487	2,500	3,200	3,200
<i>Education Subventions and Training</i>		<i>589</i>	<i>700</i>	<i>700</i>	<i>1,345</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	589	700	700	1,345
<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)		435,103	457,246	468,303	598,315

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	4	3
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	107	119
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	90	78
6116	Contracted Employees	69	76
6117	Temporary Employees	0	0
Total		290	296

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,030,056	3,260,043	3,288,455	3,604,043
	Total Appropriated Current Expenditure	2,732,780	2,933,328	2,961,755	3,401,268
610	Total Employment Costs	1,889,744	1,990,717	1,989,946	2,232,451
620	Total Other Charges	843,036	942,611	971,809	1,168,817
	Total Appropriated Capital Expenditure	297,275	326,715	326,700	202,775
	Grand Total (Appropriated and Statutory)	3,030,056	3,260,043	3,288,455	3,604,043

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	94,170	72,045	166,215	3,500	169,715
732 Agriculture	0	65,219	178,863	244,082	30,110	274,192
733 Public Works	0	14,913	63,944	78,857	45,405	124,262
734 Education Delivery	0	1,658,659	354,429	2,013,088	57,860	2,070,948
735 Health Services	0	399,490	499,536	899,026	65,900	964,926
Agency Total	0	2,232,451	1,168,817	3,401,268	202,775	3,604,043

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	489	512
6112	Senior Technical	454	462
6113	Other Technical and Craft Skilled	386	392
6114	Clerical and Office Support	42	45
6115	Semi-Skilled Operatives and Unskilled	351	328
6116	Contracted Employees	165	205
6117	Temporary Employees	7	7
	Total	1894	1951

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	154,246	162,330	161,190	169,715
	Total Appropriated Current Expenditure	143,762	154,230	153,090	166,215
610	Total Employment Costs	87,065	90,408	90,148	94,170
611	Total Wages and Salaries	77,546	80,520	81,459	84,964
613	Overhead Expenses	9,518	9,888	8,690	9,206
620	Total Other Charges	56,697	63,822	62,942	72,045
	Total Appropriated Capital Expenditure	10,484	8,100	8,100	3,500
	Programme Total	154,246	162,330	161,190	169,715

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	291,852	294,401	295,111	274,192
	Total Appropriated Current Expenditure	234,004	235,101	235,811	244,082
610	Total Employment Costs	58,697	56,967	56,834	65,219
611	Total Wages and Salaries	55,032	53,357	53,497	61,673
613	Overhead Expenses	3,665	3,610	3,336	3,546
620	Total Other Charges	175,307	178,134	178,977	178,863
	Total Appropriated Capital Expenditure	57,848	59,300	59,300	30,110
	Programme Total	291,852	294,401	295,111	274,192

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	185,084	189,381	182,572	124,262
	Total Appropriated Current Expenditure	78,108	87,881	81,085	78,857
610	Total Employment Costs	16,401	17,647	17,642	14,913
611	Total Wages and Salaries	14,533	15,524	15,718	13,024
613	Overhead Expenses	1,869	2,123	1,924	1,889
620	Total Other Charges	61,706	70,234	63,444	63,944
	Total Appropriated Capital Expenditure	106,976	101,500	101,486	45,405
	Programme Total	185,084	189,381	182,572	124,262

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,729,546	1,857,009	1,885,633	2,070,948
	Total Appropriated Current Expenditure	1,657,977	1,781,404	1,810,029	2,013,088
610	Total Employment Costs	1,393,130	1,478,426	1,478,308	1,658,659
611	Total Wages and Salaries	1,241,906	1,316,690	1,316,947	1,485,411
613	Overhead Expenses	151,225	161,736	161,361	173,248
620	Total Other Charges	264,847	302,978	331,721	354,429
	Total Appropriated Capital Expenditure	71,569	75,605	75,604	57,860
	Programme Total	1,729,546	1,857,009	1,885,633	2,070,948

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	669,327	756,922	763,949	964,926
	Total Appropriated Current Expenditure	618,930	674,712	681,739	899,026
610	Total Employment Costs	334,451	347,269	347,014	399,490
611	Total Wages and Salaries	292,354	301,421	301,989	350,615
613	Overhead Expenses	42,096	45,848	45,025	48,875
620	Total Other Charges	284,480	327,443	334,725	499,536
	Total Appropriated Capital Expenditure	50,397	82,210	82,210	65,900
	Programme Total	669,327	756,922	763,949	964,926

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		143,762	154,230	153,090	166,215
<i>Total Wages and Salaries</i>		<i>77,546</i>	<i>80,520</i>	<i>81,459</i>	<i>84,964</i>
6111	Administrative	10,730	8,658	9,182	10,111
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	10,606	10,201	10,573	11,476
6114	Clerical and Office Support	15,521	15,705	14,964	14,964
6115	Semi-Skilled Operatives and Unskilled	16,635	16,437	16,957	15,982
6116	Contracted Employees	24,055	29,519	29,782	32,431
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,518</i>	<i>9,888</i>	<i>8,690</i>	<i>9,206</i>
6131	Other Direct Labour Costs	979	1,229	779	779
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,551	4,735	4,031	4,322
6134	National Insurance	3,989	3,924	3,880	4,105
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>11,100</i>	<i>12,000</i>	<i>11,987</i>	<i>13,850</i>
6211	Expenses Specific to the Agency	11,100	12,000	11,987	13,850
<i>Materials, Equipment and Supplies</i>		<i>5,188</i>	<i>5,188</i>	<i>5,488</i>	<i>5,188</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	360	360	360	360
6223	Office Materials and Supplies	3,168	3,168	3,168	3,168
6224	Print and Non-Print Materials	1,600	1,600	1,900	1,600
<i>Fuel and Lubricants</i>		<i>3,998</i>	<i>4,500</i>	<i>4,499</i>	<i>4,500</i>
6231	Fuel and Lubricants	3,998	4,500	4,499	4,500
<i>Rental and Maintenance of Buildings</i>		<i>8,400</i>	<i>8,450</i>	<i>8,450</i>	<i>10,450</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	8,000	8,000	10,000
6243	Janitorial and Cleaning Supplies	400	450	450	450
<i>Maintenance of Infrastructure</i>		<i>2,000</i>	<i>2,000</i>	<i>2,900</i>	<i>5,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,000	2,000	2,900	5,300
<i>Transport, Travel & Postage</i>		<i>3,932</i>	<i>4,100</i>	<i>2,799</i>	<i>4,100</i>
6261	Local Travel and Subsistence	1,433	1,600	1,299	1,600
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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,498	2,500	1,500	2,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>7,156</i>	<i>7,156</i>	<i>7,155</i>	<i>7,156</i>
6271	Telephone Charges	1,620	1,620	1,619	1,620
6272	Electricity Charges	5,000	5,000	5,000	5,000
6273	Water Charges	536	536	536	536
<i>Other Goods and Services Purchased</i>		<i>10,394</i>	<i>15,899</i>	<i>15,137</i>	<i>16,972</i>
6281	Security Services	7,706	13,211	12,350	14,184
6282	Equipment Maintenance	2,016	2,016	2,016	2,016
6283	Cleaning and Extermination Services	272	272	372	372
6284	Other	400	400	400	400
<i>Other Operating Expenses</i>		<i>3,379</i>	<i>3,379</i>	<i>3,377</i>	<i>3,379</i>
6291	National and Other Events	2,100	2,100	2,100	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	700	698	700
6294	Other	579	579	579	579
<i>Education Subventions and Training</i>		<i>150</i>	<i>150</i>	<i>149</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	150	149	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
6311	Rates and Taxes	1,000	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		143,762	154,230	153,090	166,215

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	13	14
6114	Clerical and Office Support	22	22
6115	Semi-Skilled Operatives and Unskilled	37	34
6116	Contracted Employees	31	33
6117	Temporary Employees	0	0
Total		111	111

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		234,004	235,101	235,811	244,082
<i>Total Wages and Salaries</i>		<i>55,032</i>	<i>53,357</i>	<i>53,497</i>	<i>61,673</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	642	113	622	696
6114	Clerical and Office Support	600	600	630	630
6115	Semi-Skilled Operatives and Unskilled	21,323	19,456	18,450	16,665
6116	Contracted Employees	32,467	33,188	33,795	43,682
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,665</i>	<i>3,610</i>	<i>3,336</i>	<i>3,546</i>
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,838	1,786	1,599	1,761
6134	National Insurance	1,647	1,644	1,557	1,605
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,715</i>	<i>1,715</i>	<i>1,714</i>	<i>1,615</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	400	400	400	400
6223	Office Materials and Supplies	500	500	500	500
6224	Print and Non-Print Materials	800	800	800	700
<i>Fuel and Lubricants</i>		<i>24,000</i>	<i>25,000</i>	<i>25,000</i>	<i>15,322</i>
6231	Fuel and Lubricants	24,000	25,000	25,000	15,322
<i>Rental and Maintenance of Buildings</i>		<i>65</i>	<i>65</i>	<i>65</i>	<i>65</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	65	65	65	65
<i>Maintenance of Infrastructure</i>		<i>137,499</i>	<i>137,500</i>	<i>137,857</i>	<i>145,583</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,200	6,200	6,200	6,000
6253	Maintenance of Drainage and Irrigation Works	122,999	123,000	123,357	129,174
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,300	8,300	8,300	10,409
<i>Transport, Travel & Postage</i>		<i>5,998</i>	<i>6,000</i>	<i>5,995</i>	<i>6,095</i>
6261	Local Travel and Subsistence	1,000	1,000	1,000	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,998	5,000	4,995	4,995
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>	<i>1,093</i>
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	950	950	950	763
6273	Water Charges	350	350	350	230
	<i>Other Goods and Services Purchased</i>	<i>2,511</i>	<i>4,334</i>	<i>4,827</i>	<i>6,970</i>
6281	Security Services	2,053	3,864	4,366	6,500
6282	Equipment Maintenance	348	350	341	350
6283	Cleaning and Extermination Services	60	70	70	70
6284	Other	50	50	50	50
	<i>Other Operating Expenses</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
6311	Rates and Taxes	2,000	2,000	2,000	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	234,004	235,101	235,811	244,082

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	33	22
6116	Contracted Employees	36	43
6117	Temporary Employees	0	0
	Total	71	67

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		78,108	87,881	81,085	78,857
<i>Total Wages and Salaries</i>		<i>14,533</i>	<i>15,524</i>	<i>15,718</i>	<i>13,024</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,951	2,032	2,133	1,541
6113	Other Technical and Craft Skilled	3,502	3,668	3,759	3,370
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,308	3,748	3,754	3,257
6116	Contracted Employees	5,772	6,076	6,072	4,856
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,869</i>	<i>2,123</i>	<i>1,924</i>	<i>1,889</i>
6131	Other Direct Labour Costs	242	449	212	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	900	873	922	922
6134	National Insurance	726	801	790	787
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,709</i>	<i>1,761</i>	<i>1,760</i>	<i>1,840</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	189	191	191	203
6223	Office Materials and Supplies	800	800	800	850
6224	Print and Non-Print Materials	700	750	749	767
<i>Fuel and Lubricants</i>		<i>4,998</i>	<i>5,000</i>	<i>4,999</i>	<i>5,113</i>
6231	Fuel and Lubricants	4,998	5,000	4,999	5,113
<i>Rental and Maintenance of Buildings</i>		<i>5,325</i>	<i>5,325</i>	<i>5,325</i>	<i>5,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	5,000	5,000	5,000
6243	Janitorial and Cleaning Supplies	325	325	325	325
<i>Maintenance of Infrastructure</i>		<i>27,439</i>	<i>27,500</i>	<i>30,278</i>	<i>28,956</i>
6251	Maintenance of Roads	15,000	15,000	14,999	11,750
6252	Maintenance of Bridges	6,999	7,000	7,897	9,091
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,440	5,500	7,381	8,115
<i>Transport, Travel & Postage</i>		<i>8,895</i>	<i>9,300</i>	<i>8,799</i>	<i>10,644</i>
6261	Local Travel and Subsistence	495	600	600	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	8,400	8,700	8,199	10,044
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>2,841</i>	<i>2,841</i>	<i>2,841</i>	<i>2,841</i>
6271	Telephone Charges	126	126	126	126
6272	Electricity Charges	1,415	1,415	1,415	1,415
6273	Water Charges	1,300	1,300	1,300	1,300
<i>Other Goods and Services Purchased</i>		<i>10,201</i>	<i>18,207</i>	<i>9,141</i>	<i>8,925</i>
6281	Security Services	9,521	17,527	8,363	8,130
6282	Equipment Maintenance	150	150	150	160
6283	Cleaning and Extermination Services	230	230	330	330
6284	Other	300	300	299	305
<i>Other Operating Expenses</i>		<i>299</i>	<i>300</i>	<i>300</i>	<i>300</i>
6291	National and Other Events	200	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	99	100	100	100
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)		78,108	87,881	81,085	78,857

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	6	3
6117	Temporary Employees	0	0
Total		19	13

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,657,977	1,781,404	1,810,029	2,013,088
<i>Total Wages and Salaries</i>		<i>1,241,906</i>	<i>1,316,690</i>	<i>1,316,947</i>	<i>1,485,411</i>
6111	Administrative	623,511	649,066	649,062	771,666
6112	Senior Technical	378,240	445,024	445,918	472,931
6113	Other Technical and Craft Skilled	166,228	151,287	151,284	165,135
6114	Clerical and Office Support	4,840	4,952	5,255	6,267
6115	Semi-Skilled Operatives and Unskilled	67,872	64,471	63,073	65,382
6116	Contracted Employees	853	532	772	1,889
6117	Temporary Employees	362	1,358	1,582	2,141
<i>Overhead Expenses</i>		<i>151,225</i>	<i>161,736</i>	<i>161,361</i>	<i>173,248</i>
6131	Other Direct Labour Costs	6,247	9,691	11,262	11,397
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	42,523	44,659	42,713	42,713
6134	National Insurance	102,455	107,386	107,386	119,138
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,390</i>	<i>30,000</i>	<i>29,387</i>	<i>33,425</i>
6221	Drugs and Medical Supplies	996	1,000	1,000	1,000
6222	Field Materials and Supplies	10,364	10,500	10,500	12,000
6223	Office Materials and Supplies	9,000	10,500	10,489	11,925
6224	Print and Non-Print Materials	7,031	8,000	7,398	8,500
<i>Fuel and Lubricants</i>		<i>647</i>	<i>1,000</i>	<i>998</i>	<i>1,000</i>
6231	Fuel and Lubricants	647	1,000	998	1,000
<i>Rental and Maintenance of Buildings</i>		<i>45,551</i>	<i>45,554</i>	<i>45,553</i>	<i>45,833</i>
6241	Rental of Buildings	0	0	0	2,500
6242	Maintenance of Buildings	43,597	43,600	43,600	41,280
6243	Janitorial and Cleaning Supplies	1,954	1,954	1,953	2,053
<i>Maintenance of Infrastructure</i>		<i>22,300</i>	<i>22,300</i>	<i>22,299</i>	<i>29,410</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,600	3,600	3,599	5,410
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,700	18,700	18,700	24,000
<i>Transport, Travel & Postage</i>		<i>10,342</i>	<i>11,010</i>	<i>9,164</i>	<i>12,510</i>
6261	Local Travel and Subsistence	4,610	5,000	2,358	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	260	500	995	1,000
6265	Other Transport, Travel and Postage	5,465	5,500	5,800	6,500
<i>Utility Charges</i>		<i>27,073</i>	<i>27,074</i>	<i>27,074</i>	<i>27,136</i>
6271	Telephone Charges	1,803	1,803	1,803	1,803
6272	Electricity Charges	14,332	14,333	14,333	14,333
6273	Water Charges	10,938	10,938	10,938	11,000
<i>Other Goods and Services Purchased</i>		<i>119,881</i>	<i>153,000</i>	<i>184,226</i>	<i>190,575</i>
6281	Security Services	81,309	113,000	142,175	142,175
6282	Equipment Maintenance	1,200	2,000	1,500	2,000
6283	Cleaning and Extermination Services	6,292	6,200	5,700	6,400
6284	Other	31,080	31,800	34,851	40,000
<i>Other Operating Expenses</i>		<i>7,442</i>	<i>8,040</i>	<i>8,035</i>	<i>8,040</i>
6291	National and Other Events	6,509	6,700	6,698	6,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	797	1,200	1,200	1,200
6294	Other	136	140	138	140
<i>Education Subventions and Training</i>		<i>4,220</i>	<i>5,000</i>	<i>4,987</i>	<i>6,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,220	5,000	4,987	6,500
<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)		1,657,977	1,781,404	1,810,029	2,013,088

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	480	503
6112	Senior Technical	433	445
6113	Other Technical and Craft Skilled	245	247
6114	Clerical and Office Support	5	8
6115	Semi-Skilled Operatives and Unskilled	140	137
6116	Contracted Employees	1	2
6117	Temporary Employees	7	7
Total		1,311	1,349

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		618,930	674,712	681,739	899,026
<i>Total Wages and Salaries</i>		<i>292,354</i>	<i>301,421</i>	<i>301,989</i>	<i>350,615</i>
6111	Administrative	2,770	2,007	2,106	2,106
6112	Senior Technical	27,274	28,522	26,364	21,613
6113	Other Technical and Craft Skilled	82,942	88,831	88,668	107,516
6114	Clerical and Office Support	9,919	9,227	9,560	9,688
6115	Semi-Skilled Operatives and Unskilled	79,084	76,201	76,319	77,811
6116	Contracted Employees	90,366	96,633	98,972	131,881
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>42,096</i>	<i>45,848</i>	<i>45,025</i>	<i>48,875</i>
6131	Other Direct Labour Costs	1,475	1,940	999	792
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,895	27,828	27,956	30,616
6134	National Insurance	15,727	16,080	16,069	17,467
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,176</i>	<i>27,176</i>	<i>27,176</i>	<i>192,408</i>
6221	Drugs and Medical Supplies	5,676	5,676	5,676	168,208
6222	Field Materials and Supplies	8,500	8,500	8,500	9,500
6223	Office Materials and Supplies	8,200	8,200	8,200	9,200
6224	Print and Non-Print Materials	4,800	4,800	4,800	5,500
<i>Fuel and Lubricants</i>		<i>6,099</i>	<i>9,000</i>	<i>5,900</i>	<i>9,000</i>
6231	Fuel and Lubricants	6,099	9,000	5,900	9,000
<i>Rental and Maintenance of Buildings</i>		<i>41,600</i>	<i>41,600</i>	<i>42,600</i>	<i>38,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,300	27,300	27,300	23,000
6243	Janitorial and Cleaning Supplies	14,300	14,300	15,300	15,300
<i>Maintenance of Infrastructure</i>		<i>21,010</i>	<i>21,013</i>	<i>21,012</i>	<i>17,513</i>
6251	Maintenance of Roads	8,613	8,613	8,612	8,613
6252	Maintenance of Bridges	2,399	2,400	2,400	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	9,997	10,000	10,000	5,900
<i>Transport, Travel & Postage</i>		<i>10,110</i>	<i>10,415</i>	<i>8,915</i>	<i>10,915</i>
6261	Local Travel and Subsistence	4,195	4,500	3,600	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,000	4,000	3,400	4,300
6265	Other Transport, Travel and Postage	1,900	1,900	1,900	2,100
	<i>Utility Charges</i>	<i>62,699</i>	<i>62,700</i>	<i>62,700</i>	<i>62,927</i>
6271	Telephone Charges	2,499	2,500	2,500	2,500
6272	Electricity Charges	40,000	40,000	40,000	40,000
6273	Water Charges	20,200	20,200	20,200	20,427
	<i>Other Goods and Services Purchased</i>	<i>85,863</i>	<i>125,524</i>	<i>133,908</i>	<i>135,808</i>
6281	Security Services	64,463	100,524	107,808	107,808
6282	Equipment Maintenance	8,000	10,000	10,600	12,000
6283	Cleaning and Extermination Services	9,400	10,500	11,000	11,000
6284	Other	4,000	4,500	4,500	5,000
	<i>Other Operating Expenses</i>	<i>29,164</i>	<i>29,165</i>	<i>31,665</i>	<i>31,665</i>
6291	National and Other Events	565	565	565	565
6292	Dietary	27,500	27,500	30,000	30,000
6293	Refreshment and Meals	800	800	800	800
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	<i>759</i>	<i>850</i>	<i>850</i>	<i>1,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	759	850	850	1,000
	<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)	618,930	674,712	681,739	899,026

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	19	16
6113	Other Technical and Craft Skilled	122	126
6114	Clerical and Office Support	14	14
6115	Semi-Skilled Operatives and Unskilled	135	130
6116	Contracted Employees	91	124
6117	Temporary Employees	0	0
	Total	382	411

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,163,205	3,547,338	3,614,377	4,145,946
	Total Appropriated Current Expenditure	2,958,174	3,318,628	3,385,844	3,908,559
610	Total Employment Costs	2,109,251	2,363,922	2,356,148	2,593,378
620	Total Other Charges	848,923	954,706	1,029,696	1,315,181
	Total Appropriated Capital Expenditure	205,031	228,710	228,532	237,387
	Grand Total (Appropriated and Statutory)	3,163,205	3,547,338	3,614,377	4,145,946

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	69,457	85,338	154,795	19,000	173,795
742 Agriculture	0	78,194	184,354	262,548	9,293	271,841
743 Public Works	0	22,213	93,868	116,081	48,150	164,231
744 Education Delivery	0	2,264,405	550,998	2,815,403	130,200	2,945,603
745 Health Services	0	159,109	400,623	559,732	30,744	590,476
Agency Total	0	2,593,378	1,315,181	3,908,559	237,387	4,145,946

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	332	327
6112	Senior Technical	995	1030
6113	Other Technical and Craft Skilled	323	394
6114	Clerical and Office Support	27	22
6115	Semi-Skilled Operatives and Unskilled	172	146
6116	Contracted Employees	119	139
6117	Temporary Employees	1	0
	Total	1969	2058

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	141,737	152,937	157,919	173,795
	Total Appropriated Current Expenditure	130,947	144,132	149,118	154,795
610	Total Employment Costs	63,495	67,983	66,282	69,457
611	Total Wages and Salaries	56,670	59,010	58,789	60,739
613	Overhead Expenses	6,825	8,973	7,493	8,718
620	Total Other Charges	67,452	76,149	82,836	85,338
	Total Appropriated Capital Expenditure	10,790	8,805	8,802	19,000
	Programme Total	141,737	152,937	157,919	173,795

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	271,647	286,919	270,353	271,841
	Total Appropriated Current Expenditure	234,648	248,469	231,905	262,548
610	Total Employment Costs	65,573	69,207	65,722	78,194
611	Total Wages and Salaries	59,656	61,903	59,986	72,047
613	Overhead Expenses	5,917	7,304	5,736	6,147
620	Total Other Charges	169,075	179,262	166,183	184,354
	Total Appropriated Capital Expenditure	36,999	38,450	38,448	9,293
	Programme Total	271,647	286,919	270,353	271,841

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	164,020	177,110	175,145	164,231
	Total Appropriated Current Expenditure	107,311	113,610	111,667	116,081
610	Total Employment Costs	19,617	20,742	20,423	22,213
611	Total Wages and Salaries	17,714	18,677	18,725	20,646
613	Overhead Expenses	1,903	2,065	1,697	1,567
620	Total Other Charges	87,694	92,868	91,244	93,868
	Total Appropriated Capital Expenditure	56,710	63,500	63,478	48,150
	Programme Total	164,020	177,110	175,145	164,231

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,267,760	2,590,047	2,664,919	2,945,603
	Total Appropriated Current Expenditure	2,204,980	2,515,809	2,590,799	2,815,403
610	Total Employment Costs	1,820,268	2,064,939	2,064,856	2,264,405
611	Total Wages and Salaries	1,623,946	1,838,209	1,837,714	2,010,762
613	Overhead Expenses	196,322	226,730	227,142	253,643
620	Total Other Charges	384,713	450,870	525,943	550,998
	Total Appropriated Capital Expenditure	62,779	74,238	74,121	130,200
	Programme Total	2,267,760	2,590,047	2,664,919	2,945,603

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	318,041	340,325	346,040	590,476
	Total Appropriated Current Expenditure	280,288	296,608	302,356	559,732
610	Total Employment Costs	140,298	141,051	138,866	159,109
611	Total Wages and Salaries	125,745	124,921	124,355	143,108
613	Overhead Expenses	14,552	16,130	14,511	16,001
620	Total Other Charges	139,990	155,557	163,490	400,623
	Total Appropriated Capital Expenditure	37,753	43,717	43,684	30,744
	Programme Total	318,041	340,325	346,040	590,476

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		130,947	144,132	149,118	154,795
<i>Total Wages and Salaries</i>		<i>56,670</i>	<i>59,010</i>	<i>58,789</i>	<i>60,739</i>
6111	Administrative	14,788	17,424	18,081	17,855
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,098	3,684	3,861	5,607
6114	Clerical and Office Support	11,704	11,160	11,037	9,805
6115	Semi-Skilled Operatives and Unskilled	5,441	5,724	6,096	5,673
6116	Contracted Employees	20,639	21,018	19,715	21,799
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,825</i>	<i>8,973</i>	<i>7,493</i>	<i>8,718</i>
6131	Other Direct Labour Costs	215	215	342	187
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,874	5,662	4,126	5,404
6134	National Insurance	2,736	3,096	3,025	3,127
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>11,595</i>	<i>12,575</i>	<i>12,483</i>	<i>12,483</i>
6211	Expenses Specific to the Agency	11,595	12,575	12,483	12,483
<i>Materials, Equipment and Supplies</i>		<i>3,685</i>	<i>4,360</i>	<i>5,421</i>	<i>4,360</i>
6221	Drugs and Medical Supplies	49	110	110	110
6222	Field Materials and Supplies	294	370	370	370
6223	Office Materials and Supplies	2,499	3,020	3,481	3,020
6224	Print and Non-Print Materials	844	860	1,460	860
<i>Fuel and Lubricants</i>		<i>2,034</i>	<i>3,250</i>	<i>1,083</i>	<i>3,250</i>
6231	Fuel and Lubricants	2,034	3,250	1,083	3,250
<i>Rental and Maintenance of Buildings</i>		<i>6,336</i>	<i>6,350</i>	<i>6,346</i>	<i>6,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,990	5,990	5,987	5,990
6243	Janitorial and Cleaning Supplies	346	360	359	360
<i>Maintenance of Infrastructure</i>		<i>1,481</i>	<i>1,481</i>	<i>1,481</i>	<i>1,481</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,481	1,481	1,481	1,481
<i>Transport, Travel & Postage</i>		<i>3,127</i>	<i>3,881</i>	<i>2,751</i>	<i>3,881</i>
6261	Local Travel and Subsistence	2,601	3,200	2,537	3,200
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: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	200	220	214	220
6265	Other Transport, Travel and Postage	326	441	0	441
<i>Utility Charges</i>		<i>4,196</i>	<i>4,463</i>	<i>4,460</i>	<i>4,463</i>
6271	Telephone Charges	1,598	1,690	1,690	1,690
6272	Electricity Charges	2,550	2,715	2,715	2,715
6273	Water Charges	48	58	55	58
<i>Other Goods and Services Purchased</i>		<i>23,554</i>	<i>28,112</i>	<i>37,146</i>	<i>37,393</i>
6281	Security Services	19,945	24,252	33,383	33,533
6282	Equipment Maintenance	1,341	1,400	1,378	1,400
6283	Cleaning and Extermination Services	475	520	504	520
6284	Other	1,794	1,940	1,881	1,940
<i>Other Operating Expenses</i>		<i>6,618</i>	<i>6,677</i>	<i>6,676</i>	<i>6,677</i>
6291	National and Other Events	5,530	5,552	5,552	5,552
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	756	775	774	775
6294	Other	332	350	350	350
<i>Education Subventions and Training</i>		<i>1,226</i>	<i>1,400</i>	<i>1,391</i>	<i>1,400</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,226	1,400	1,391	1,400
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,600</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>
6311	Rates and Taxes	3,600	3,600	3,600	3,600
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		130,947	144,132	149,118	154,795

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	13	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	8
6114	Clerical and Office Support	17	13
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	25	28
6117	Temporary Employees	0	0
Total		70	71

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		234,648	248,469	231,905	262,548
<i>Total Wages and Salaries</i>		<i>59,656</i>	<i>61,903</i>	<i>59,986</i>	<i>72,047</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,047	3,972	3,841	4,159
6114	Clerical and Office Support	642	684	707	707
6115	Semi-Skilled Operatives and Unskilled	25,090	28,247	26,438	23,443
6116	Contracted Employees	28,877	29,000	29,000	43,738
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,917</i>	<i>7,304</i>	<i>5,736</i>	<i>6,147</i>
6131	Other Direct Labour Costs	2,400	2,710	2,294	2,838
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,198	1,969	1,107	1,126
6134	National Insurance	2,319	2,625	2,335	2,183
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,616</i>	<i>2,930</i>	<i>2,922</i>	<i>2,930</i>
6221	Drugs and Medical Supplies	24	30	30	30
6222	Field Materials and Supplies	1,298	1,500	1,500	1,500
6223	Office Materials and Supplies	1,076	1,150	1,146	1,150
6224	Print and Non-Print Materials	218	250	246	250
<i>Fuel and Lubricants</i>		<i>28,667</i>	<i>30,000</i>	<i>18,000</i>	<i>18,000</i>
6231	Fuel and Lubricants	28,667	30,000	18,000	18,000
<i>Rental and Maintenance of Buildings</i>		<i>1,579</i>	<i>1,596</i>	<i>1,596</i>	<i>3,035</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,261	1,261	1,261	2,700
6243	Janitorial and Cleaning Supplies	318	335	335	335
<i>Maintenance of Infrastructure</i>		<i>89,000</i>	<i>89,000</i>	<i>88,995</i>	<i>104,628</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	88,000	88,000	88,000	103,528
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,000	1,000	995	1,100
<i>Transport, Travel & Postage</i>		<i>2,318</i>	<i>2,325</i>	<i>1,308</i>	<i>2,325</i>
6261	Local Travel and Subsistence	818	825	203	825
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,500	1,500	1,105	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>28,269</i>	<i>30,300</i>	<i>30,300</i>	<i>30,300</i>
6271	Telephone Charges	0	50	50	50
6272	Electricity Charges	28,050	30,000	30,000	30,000
6273	Water Charges	219	250	250	250
<i>Other Goods and Services Purchased</i>		<i>12,998</i>	<i>19,480</i>	<i>19,432</i>	<i>19,480</i>
6281	Security Services	12,625	19,000	19,000	19,000
6282	Equipment Maintenance	129	140	93	140
6283	Cleaning and Extermination Services	128	190	189	190
6284	Other	114	150	150	150
<i>Other Operating Expenses</i>		<i>58</i>	<i>60</i>	<i>59</i>	<i>60</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	58	60	59	60
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>99</i>	<i>100</i>	<i>100</i>	<i>125</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	99	100	100	125
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,471</i>	<i>3,471</i>	<i>3,471</i>	<i>3,471</i>
6311	Rates and Taxes	3,471	3,471	3,471	3,471
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)		234,648	248,469	231,905	262,548

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	37	31
6116	Contracted Employees	29	43
6117	Temporary Employees	0	0
Total		73	81

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		107,311	113,610	111,667	116,081
<i>Total Wages and Salaries</i>		<i>17,714</i>	<i>18,677</i>	<i>18,725</i>	<i>20,646</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,421	1,128	1,175	1,175
6113	Other Technical and Craft Skilled	4,741	5,028	4,747	4,494
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,100	4,320	3,316	2,373
6116	Contracted Employees	7,451	8,201	9,488	12,604
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,903</i>	<i>2,065</i>	<i>1,697</i>	<i>1,567</i>
6131	Other Direct Labour Costs	180	300	240	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	951	949	760	728
6134	National Insurance	772	816	697	659
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,125</i>	<i>1,850</i>	<i>1,836</i>	<i>1,850</i>
6221	Drugs and Medical Supplies	12	50	50	50
6222	Field Materials and Supplies	531	900	900	900
6223	Office Materials and Supplies	340	600	599	600
6224	Print and Non-Print Materials	243	300	288	300
<i>Fuel and Lubricants</i>		<i>9,200</i>	<i>11,200</i>	<i>11,199</i>	<i>11,200</i>
6231	Fuel and Lubricants	9,200	11,200	11,199	11,200
<i>Rental and Maintenance of Buildings</i>		<i>5,892</i>	<i>6,050</i>	<i>6,050</i>	<i>6,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,500	5,500	5,500	5,500
6243	Janitorial and Cleaning Supplies	392	550	550	550
<i>Maintenance of Infrastructure</i>		<i>50,973</i>	<i>50,973</i>	<i>50,943</i>	<i>51,973</i>
6251	Maintenance of Roads	29,710	29,710	29,710	29,710
6252	Maintenance of Bridges	14,763	14,763	14,733	14,763
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,500	6,500	6,500	7,500
<i>Transport, Travel & Postage</i>		<i>4,268</i>	<i>5,330</i>	<i>3,757</i>	<i>5,330</i>
6261	Local Travel and Subsistence	729	780	778	780
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,498	4,500	2,929	4,500
6265	Other Transport, Travel and Postage	40	50	50	50
<i>Utility Charges</i>		<i>15,273</i>	<i>15,550</i>	<i>15,549</i>	<i>15,550</i>
6271	Telephone Charges	249	350	350	350
6272	Electricity Charges	14,000	14,000	14,000	14,000
6273	Water Charges	1,024	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		<i>906</i>	<i>1,855</i>	<i>1,851</i>	<i>1,855</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	127	155	155	155
6283	Cleaning and Extermination Services	382	1,200	1,196	1,200
6284	Other	397	500	500	500
<i>Other Operating Expenses</i>		<i>57</i>	<i>60</i>	<i>59</i>	<i>60</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	57	60	59	60
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)		107,311	113,610	111,667	116,081

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	4
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
Total		23	19

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,204,980	2,515,809	2,590,799	2,815,403
<i>Total Wages and Salaries</i>		<i>1,623,946</i>	<i>1,838,209</i>	<i>1,837,714</i>	<i>2,010,762</i>
6111	Administrative	463,851	539,809	539,670	555,683
6112	Senior Technical	928,935	1,037,589	1,037,301	1,153,362
6113	Other Technical and Craft Skilled	181,766	212,448	212,421	257,825
6114	Clerical and Office Support	2,500	2,500	2,500	2,663
6115	Semi-Skilled Operatives and Unskilled	37,680	34,524	33,267	31,171
6116	Contracted Employees	9,214	11,339	12,175	10,058
6117	Temporary Employees	0	0	379	0
<i>Overhead Expenses</i>		<i>196,322</i>	<i>226,730</i>	<i>227,142</i>	<i>253,643</i>
6131	Other Direct Labour Costs	13,690	10,148	12,958	14,957
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	57,983	69,499	58,941	74,397
6134	National Insurance	124,648	147,083	155,243	164,289
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>41,399</i>	<i>48,100</i>	<i>45,006</i>	<i>48,100</i>
6221	Drugs and Medical Supplies	584	701	700	701
6222	Field Materials and Supplies	26,435	29,071	26,070	29,071
6223	Office Materials and Supplies	1,547	2,828	2,739	2,828
6224	Print and Non-Print Materials	12,833	15,500	15,497	15,500
<i>Fuel and Lubricants</i>		<i>1,830</i>	<i>2,800</i>	<i>1,976</i>	<i>2,800</i>
6231	Fuel and Lubricants	1,830	2,800	1,976	2,800
<i>Rental and Maintenance of Buildings</i>		<i>66,794</i>	<i>68,478</i>	<i>71,288</i>	<i>81,388</i>
6241	Rental of Buildings	735	665	310	450
6242	Maintenance of Buildings	63,289	63,289	67,414	76,414
6243	Janitorial and Cleaning Supplies	2,769	4,524	3,564	4,524
<i>Maintenance of Infrastructure</i>		<i>28,376</i>	<i>28,375</i>	<i>29,195</i>	<i>47,450</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,744	4,744	4,744	5,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,631	23,631	24,451	42,450
<i>Transport, Travel & Postage</i>		<i>16,176</i>	<i>17,115</i>	<i>17,093</i>	<i>15,815</i>
6261	Local Travel and Subsistence	3,994	4,400	4,399	4,400
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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	507	700	697	1,400
6265	Other Transport, Travel and Postage	11,675	12,000	11,997	10,000
	<i>Utility Charges</i>	<i>39,186</i>	<i>41,700</i>	<i>41,667</i>	<i>41,700</i>
6271	Telephone Charges	1,323	1,700	1,667	1,700
6272	Electricity Charges	13,547	15,000	15,000	15,000
6273	Water Charges	24,316	25,000	25,000	25,000
	<i>Other Goods and Services Purchased</i>	<i>177,288</i>	<i>229,102</i>	<i>304,519</i>	<i>295,086</i>
6281	Security Services	123,170	160,000	236,118	215,911
6282	Equipment Maintenance	1,622	2,624	2,424	2,624
6283	Cleaning and Extermination Services	7,497	11,000	10,517	11,000
6284	Other	45,000	55,478	55,460	65,551
	<i>Other Operating Expenses</i>	<i>12,069</i>	<i>13,500</i>	<i>13,499</i>	<i>13,600</i>
6291	National and Other Events	8,500	9,500	9,500	9,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,570	3,000	2,999	3,100
6294	Other	1,000	1,000	1,000	1,000
	<i>Education Subventions and Training</i>	<i>1,596</i>	<i>1,700</i>	<i>1,700</i>	<i>5,059</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,596	1,700	1,700	5,059
	<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)	2,204,980	2,515,809	2,590,799	2,815,403

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	319	314
6112	Senior Technical	977	1,014
6113	Other Technical and Craft Skilled	271	330
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	72	59
6116	Contracted Employees	14	10
6117	Temporary Employees	1	0
	Total	1,658	1,731

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		280,288	296,608	302,356	559,732
<i>Total Wages and Salaries</i>		<i>125,745</i>	<i>124,921</i>	<i>124,355</i>	<i>143,108</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	20,139	21,228	21,067	17,983
6113	Other Technical and Craft Skilled	25,444	23,172	23,172	31,965
6114	Clerical and Office Support	3,787	3,312	3,229	2,781
6115	Semi-Skilled Operatives and Unskilled	31,178	28,112	27,933	27,758
6116	Contracted Employees	45,198	49,097	48,954	62,621
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>14,552</i>	<i>16,130</i>	<i>14,511</i>	<i>16,001</i>
6131	Other Direct Labour Costs	180	611	82	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,354	9,657	8,567	9,309
6134	National Insurance	6,018	5,862	5,862	6,572
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,675</i>	<i>11,482</i>	<i>15,080</i>	<i>236,363</i>
6221	Drugs and Medical Supplies	1,997	2,000	2,000	226,781
6222	Field Materials and Supplies	1,512	2,482	2,481	2,482
6223	Office Materials and Supplies	1,271	2,100	2,099	2,100
6224	Print and Non-Print Materials	4,894	4,900	8,500	5,000
<i>Fuel and Lubricants</i>		<i>5,239</i>	<i>8,120</i>	<i>2,904</i>	<i>8,120</i>
6231	Fuel and Lubricants	5,239	8,120	2,904	8,120
<i>Rental and Maintenance of Buildings</i>		<i>25,046</i>	<i>25,172</i>	<i>25,172</i>	<i>25,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,972	19,972	19,972	20,000
6243	Janitorial and Cleaning Supplies	5,074	5,200	5,200	5,200
<i>Maintenance of Infrastructure</i>		<i>14,500</i>	<i>14,500</i>	<i>14,499</i>	<i>18,699</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,500	14,500	14,499	18,699
<i>Transport, Travel & Postage</i>		<i>10,311</i>	<i>10,700</i>	<i>6,781</i>	<i>10,700</i>
6261	Local Travel and Subsistence	2,868	3,400	2,299	3,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,097	4,300	4,291	4,300
6265	Other Transport, Travel and Postage	3,346	3,000	191	3,000
<i>Utility Charges</i>		<i>25,062</i>	<i>27,880</i>	<i>27,880</i>	<i>29,074</i>
6271	Telephone Charges	1,691	2,980	2,980	2,980
6272	Electricity Charges	18,000	19,000	19,000	19,000
6273	Water Charges	5,371	5,900	5,900	7,094
<i>Other Goods and Services Purchased</i>		<i>44,947</i>	<i>51,633</i>	<i>65,209</i>	<i>65,283</i>
6281	Security Services	34,739	41,000	54,603	54,603
6282	Equipment Maintenance	3,758	3,983	3,972	4,030
6283	Cleaning and Extermination Services	5,833	6,000	5,984	6,000
6284	Other	617	650	649	650
<i>Other Operating Expenses</i>		<i>4,713</i>	<i>5,210</i>	<i>5,105</i>	<i>5,710</i>
6291	National and Other Events	98	140	139	140
6292	Dietary	3,098	3,500	3,456	4,000
6293	Refreshment and Meals	735	770	768	770
6294	Other	781	800	741	800
<i>Education Subventions and Training</i>		<i>498</i>	<i>860</i>	<i>860</i>	<i>1,474</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	498	860	860	1,474
<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)		280,288	296,608	302,356	559,732

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	17	15
6113	Other Technical and Craft Skilled	34	44
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	45	43
6116	Contracted Employees	44	50
6117	Temporary Employees	0	0
Total		145	156

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,815,612	1,982,067	2,010,854	2,110,546
	Total Appropriated Current Expenditure	1,526,491	1,663,437	1,692,312	1,875,955
610	Total Employment Costs	989,122	1,075,693	1,071,515	1,133,142
620	Total Other Charges	537,369	587,744	620,797	742,813
	Total Appropriated Capital Expenditure	289,121	318,630	318,542	234,591
	Grand Total (Appropriated and Statutory)	1,815,612	1,982,067	2,010,854	2,110,546

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	51,732	66,441	118,173	12,850	131,023
752 Agriculture	0	4,172	116,515	120,687	40,000	160,687
753 Public Works	0	29,633	73,265	102,898	75,210	178,108
754 Education Delivery	0	865,837	275,172	1,141,009	55,195	1,196,204
755 Health Services	0	181,768	211,420	393,188	51,336	444,524
Agency Total	0	1,133,142	742,813	1,875,955	234,591	2,110,546

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	178	178
6112	Senior Technical	307	339
6113	Other Technical and Craft Skilled	276	278
6114	Clerical and Office Support	12	10
6115	Semi-Skilled Operatives and Unskilled	130	103
6116	Contracted Employees	95	101
6117	Temporary Employees	0	0
	Total	998	1009

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	99,935	118,368	120,384	131,023
	Total Appropriated Current Expenditure	91,736	110,038	112,068	118,173
610	Total Employment Costs	49,078	59,153	55,428	51,732
611	Total Wages and Salaries	43,504	53,099	49,784	46,500
613	Overhead Expenses	5,574	6,054	5,644	5,232
620	Total Other Charges	42,658	50,885	56,639	66,441
	Total Appropriated Capital Expenditure	8,199	8,330	8,316	12,850
	Programme Total	99,935	118,368	120,384	131,023

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	193,379	203,118	202,740	160,687
	Total Appropriated Current Expenditure	111,379	111,618	111,240	120,687
610	Total Employment Costs	4,948	4,849	4,473	4,172
611	Total Wages and Salaries	4,245	4,142	3,823	3,579
613	Overhead Expenses	703	707	650	593
620	Total Other Charges	106,432	106,769	106,767	116,515
	Total Appropriated Capital Expenditure	82,000	91,500	91,500	40,000
	Programme Total	193,379	203,118	202,740	160,687

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	185,694	182,689	182,801	178,108
	Total Appropriated Current Expenditure	94,395	91,689	91,857	102,898
610	Total Employment Costs	27,700	24,682	24,852	29,633
611	Total Wages and Salaries	25,235	22,483	22,483	27,199
613	Overhead Expenses	2,465	2,199	2,369	2,434
620	Total Other Charges	66,695	67,007	67,005	73,265
	Total Appropriated Capital Expenditure	91,299	91,000	90,944	75,210
	Programme Total	185,694	182,689	182,801	178,108

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,021,627	1,114,941	1,142,108	1,196,204
	Total Appropriated Current Expenditure	952,817	1,046,833	1,074,005	1,141,009
610	Total Employment Costs	744,722	811,976	811,039	865,837
611	Total Wages and Salaries	663,718	722,921	717,808	768,566
613	Overhead Expenses	81,004	89,055	93,231	97,271
620	Total Other Charges	208,096	234,857	262,966	275,172
	Total Appropriated Capital Expenditure	68,809	68,108	68,104	55,195
	Programme Total	1,021,627	1,114,941	1,142,108	1,196,204

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	314,977	362,951	362,820	444,524
	Total Appropriated Current Expenditure	276,163	303,259	303,142	393,188
610	Total Employment Costs	162,675	175,033	175,723	181,768
611	Total Wages and Salaries	143,278	155,074	154,344	160,484
613	Overhead Expenses	19,397	19,959	21,379	21,284
620	Total Other Charges	113,489	128,226	127,419	211,420
	Total Appropriated Capital Expenditure	38,814	59,692	59,678	51,336
	Programme Total	314,977	362,951	362,820	444,524

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		91,736	110,038	112,068	118,173
<i>Total Wages and Salaries</i>		<i>43,504</i>	<i>53,099</i>	<i>49,784</i>	<i>46,500</i>
6111	Administrative	13,591	12,370	12,989	10,907
6112	Senior Technical	1,351	1,351	1,419	1,419
6113	Other Technical and Craft Skilled	4,208	6,046	5,103	4,620
6114	Clerical and Office Support	6,961	6,745	6,832	5,961
6115	Semi-Skilled Operatives and Unskilled	1,068	1,083	1,163	1,170
6116	Contracted Employees	16,325	25,504	22,279	22,423
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,574</i>	<i>6,054</i>	<i>5,644</i>	<i>5,232</i>
6131	Other Direct Labour Costs	103	79	180	211
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,372	3,790	3,310	2,927
6134	National Insurance	2,099	2,185	2,155	2,094
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>5,048</i>	<i>5,050</i>	<i>5,350</i>	<i>5,650</i>
6211	Expenses Specific to the Agency	5,048	5,050	5,350	5,650
<i>Materials, Equipment and Supplies</i>		<i>2,568</i>	<i>2,620</i>	<i>2,619</i>	<i>2,620</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	550	600	600	600
6223	Office Materials and Supplies	1,399	1,400	1,399	1,400
6224	Print and Non-Print Materials	599	600	600	600
<i>Fuel and Lubricants</i>		<i>2,800</i>	<i>2,950</i>	<i>3,350</i>	<i>3,503</i>
6231	Fuel and Lubricants	2,800	2,950	3,350	3,503
<i>Rental and Maintenance of Buildings</i>		<i>6,300</i>	<i>6,300</i>	<i>6,300</i>	<i>7,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	6,000	6,000	7,000
6243	Janitorial and Cleaning Supplies	300	300	300	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>4,143</i>	<i>4,144</i>	<i>3,843</i>	<i>4,224</i>
6261	Local Travel and Subsistence	1,899	1,900	1,600	1,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	44	44	44	44

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,800	1,800	1,800	1,800
6265	Other Transport, Travel and Postage	400	400	399	480
<i>Utility Charges</i>		<i>5,045</i>	<i>5,395</i>	<i>5,395</i>	<i>6,474</i>
6271	Telephone Charges	1,300	1,300	1,504	1,560
6272	Electricity Charges	2,650	3,000	3,000	3,600
6273	Water Charges	1,095	1,095	891	1,314
<i>Other Goods and Services Purchased</i>		<i>13,944</i>	<i>21,614</i>	<i>26,772</i>	<i>33,045</i>
6281	Security Services	12,100	19,764	24,922	30,845
6282	Equipment Maintenance	1,149	1,150	1,150	1,500
6283	Cleaning and Extermination Services	695	700	700	700
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>2,510</i>	<i>2,512</i>	<i>2,711</i>	<i>3,200</i>
6291	National and Other Events	1,406	1,408	1,408	1,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,104	1,104	1,304	1,400
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>300</i>	<i>300</i>	<i>300</i>	<i>425</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	300	300	425
<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)		91,736	110,038	112,068	118,173

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	11	11
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	10	8
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	24	24
6117	Temporary Employees	0	0
Total		55	52

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		111,379	111,618	111,240	120,687
<i>Total Wages and Salaries</i>		<i>4,245</i>	<i>4,142</i>	<i>3,823</i>	<i>3,579</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	150	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,095	4,142	3,823	3,579
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>703</i>	<i>707</i>	<i>650</i>	<i>593</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	376	365	345	299
6134	National Insurance	327	342	305	294
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>463</i>	<i>469</i>	<i>469</i>	<i>499</i>
6221	Drugs and Medical Supplies	23	24	24	24
6222	Field Materials and Supplies	125	125	125	125
6223	Office Materials and Supplies	198	200	200	200
6224	Print and Non-Print Materials	116	120	120	150
<i>Fuel and Lubricants</i>		<i>1,298</i>	<i>1,520</i>	<i>1,520</i>	<i>1,520</i>
6231	Fuel and Lubricants	1,298	1,520	1,520	1,520
<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>102,997</i>	<i>103,000</i>	<i>102,999</i>	<i>112,666</i>
6251	Maintenance of Roads	17,998	18,000	17,999	24,000
6252	Maintenance of Bridges	6,999	7,000	7,000	8,666
6253	Maintenance of Drainage and Irrigation Works	73,000	73,000	73,000	73,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,999	5,000	5,000	7,000
<i>Transport, Travel & Postage</i>		<i>1,500</i>	<i>1,550</i>	<i>1,550</i>	<i>1,550</i>
6261	Local Travel and Subsistence	550	550	550	550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	950	1,000	1,000	1,000
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>	95	150	150	200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	95	150	150	200
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)	111,379	111,618	111,240	120,687

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
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	7	5
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	7	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		94,395	91,689	91,857	102,898
<i>Total Wages and Salaries</i>		<i>25,235</i>	<i>22,483</i>	<i>22,483</i>	<i>27,199</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,725	1,939	1,939	2,037
6113	Other Technical and Craft Skilled	4,911	4,075	4,075	4,279
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,024	5,474	5,474	5,895
6116	Contracted Employees	12,576	10,995	10,995	14,988
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,465</i>	<i>2,199</i>	<i>2,369</i>	<i>2,434</i>
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,319	1,083	1,253	1,260
6134	National Insurance	966	936	936	994
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,261</i>	<i>1,262</i>	<i>1,261</i>	<i>1,265</i>
6221	Drugs and Medical Supplies	12	12	12	15
6222	Field Materials and Supplies	150	150	150	150
6223	Office Materials and Supplies	599	600	600	600
6224	Print and Non-Print Materials	500	500	500	500
<i>Fuel and Lubricants</i>		<i>2,559</i>	<i>2,600</i>	<i>2,600</i>	<i>3,000</i>
6231	Fuel and Lubricants	2,559	2,600	2,600	3,000
<i>Rental and Maintenance of Buildings</i>		<i>4,100</i>	<i>4,100</i>	<i>4,100</i>	<i>4,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	3,500	3,500	3,500
6243	Janitorial and Cleaning Supplies	600	600	600	600
<i>Maintenance of Infrastructure</i>		<i>54,980</i>	<i>55,000</i>	<i>55,000</i>	<i>60,850</i>
6251	Maintenance of Roads	43,787	43,800	43,800	49,650
6252	Maintenance of Bridges	7,998	8,000	8,000	8,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,195	3,200	3,200	3,200
<i>Transport, Travel & Postage</i>		<i>1,597</i>	<i>1,700</i>	<i>1,700</i>	<i>1,700</i>
6261	Local Travel and Subsistence	797	800	800	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	799	900	900	900
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>725</i>	<i>725</i>	<i>725</i>	<i>725</i>
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	625	625	625	625
	<i>Other Goods and Services Purchased</i>	<i>1,448</i>	<i>1,595</i>	<i>1,595</i>	<i>1,595</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	450	595	595	595
6283	Cleaning and Extermination Services	998	1,000	1,000	1,000
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>25</i>	<i>25</i>	<i>25</i>	<i>30</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	25	25	25	30
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)	94,395	91,689	91,857	102,898

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	11	10
6116	Contracted Employees	10	15
6117	Temporary Employees	0	0
	Total	29	33

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		952,817	1,046,833	1,074,005	1,141,009
<i>Total Wages and Salaries</i>		<i>663,718</i>	<i>722,921</i>	<i>717,808</i>	<i>768,566</i>
6111	Administrative	239,494	245,526	251,410	261,545
6112	Senior Technical	267,274	305,715	305,651	348,117
6113	Other Technical and Craft Skilled	124,854	135,704	135,616	139,011
6114	Clerical and Office Support	1,780	600	630	631
6115	Semi-Skilled Operatives and Unskilled	22,337	20,367	16,273	10,406
6116	Contracted Employees	7,979	15,009	8,227	8,856
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>81,004</i>	<i>89,055</i>	<i>93,231</i>	<i>97,271</i>
6131	Other Direct Labour Costs	6,869	7,031	7,192	7,817
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,757	23,621	24,827	26,827
6134	National Insurance	51,378	58,403	61,213	62,627
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>22,697</i>	<i>23,060</i>	<i>23,060</i>	<i>24,560</i>
6221	Drugs and Medical Supplies	708	760	760	760
6222	Field Materials and Supplies	8,890	9,000	9,000	10,000
6223	Office Materials and Supplies	3,800	4,000	4,000	4,500
6224	Print and Non-Print Materials	9,299	9,300	9,300	9,300
<i>Fuel and Lubricants</i>		<i>3,920</i>	<i>3,845</i>	<i>5,153</i>	<i>5,200</i>
6231	Fuel and Lubricants	3,920	3,845	5,153	5,200
<i>Rental and Maintenance of Buildings</i>		<i>53,705</i>	<i>53,705</i>	<i>53,205</i>	<i>57,372</i>
6241	Rental of Buildings	120	120	120	180
6242	Maintenance of Buildings	46,435	46,435	46,435	50,592
6243	Janitorial and Cleaning Supplies	7,150	7,150	6,650	6,600
<i>Maintenance of Infrastructure</i>		<i>9,799</i>	<i>9,800</i>	<i>9,800</i>	<i>10,298</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,799	9,800	9,800	10,298
<i>Transport, Travel & Postage</i>		<i>5,487</i>	<i>6,590</i>	<i>5,239</i>	<i>6,950</i>
6261	Local Travel and Subsistence	2,298	3,200	1,349	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	40	40	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,150	1,150	1,150	1,200
6265	Other Transport, Travel and Postage	2,000	2,200	2,700	2,500
<i>Utility Charges</i>		<i>16,350</i>	<i>17,000</i>	<i>14,000</i>	<i>17,000</i>
6271	Telephone Charges	650	1,000	1,000	1,000
6272	Electricity Charges	8,200	8,500	5,500	8,500
6273	Water Charges	7,500	7,500	7,500	7,500
<i>Other Goods and Services Purchased</i>		<i>80,618</i>	<i>104,682</i>	<i>135,784</i>	<i>136,752</i>
6281	Security Services	50,670	75,000	100,587	100,587
6282	Equipment Maintenance	2,562	2,600	2,600	2,905
6283	Cleaning and Extermination Services	5,702	4,862	6,777	7,000
6284	Other	21,684	22,220	25,820	26,260
<i>Other Operating Expenses</i>		<i>10,724</i>	<i>11,175</i>	<i>11,725</i>	<i>12,040</i>
6291	National and Other Events	3,699	3,700	4,300	4,300
6292	Dietary	5,600	6,000	5,700	6,000
6293	Refreshment and Meals	835	835	1,085	1,100
6294	Other	590	640	640	640
<i>Education Subventions and Training</i>		<i>4,796</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,796	5,000	5,000	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>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)		952,817	1,046,833	1,074,005	1,141,009

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	166	166
6112	Senior Technical	290	323
6113	Other Technical and Craft Skilled	209	210
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	39	17
6116	Contracted Employees	10	10
6117	Temporary Employees	0	0
Total		715	727

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		276,163	303,259	303,142	393,188
<i>Total Wages and Salaries</i>		<i>143,278</i>	<i>155,074</i>	<i>154,344</i>	<i>160,484</i>
6111	Administrative	2,006	2,006	2,106	2,106
6112	Senior Technical	18,780	19,384	20,439	20,055
6113	Other Technical and Craft Skilled	39,749	40,571	43,687	44,997
6114	Clerical and Office Support	673	673	707	707
6115	Semi-Skilled Operatives and Unskilled	40,371	40,094	41,825	40,273
6116	Contracted Employees	41,698	52,346	45,580	52,346
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>19,397</i>	<i>19,959</i>	<i>21,379</i>	<i>21,284</i>
6131	Other Direct Labour Costs	512	646	445	447
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,515	11,150	12,680	12,135
6134	National Insurance	7,371	8,163	8,255	8,702
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,528</i>	<i>15,625</i>	<i>15,124</i>	<i>92,528</i>
6221	Drugs and Medical Supplies	2,542	2,600	2,600	77,878
6222	Field Materials and Supplies	4,500	4,625	4,624	4,850
6223	Office Materials and Supplies	4,336	4,400	4,400	5,000
6224	Print and Non-Print Materials	3,150	4,000	3,500	4,800
<i>Fuel and Lubricants</i>		<i>7,249</i>	<i>7,300</i>	<i>8,700</i>	<i>8,700</i>
6231	Fuel and Lubricants	7,249	7,300	8,700	8,700
<i>Rental and Maintenance of Buildings</i>		<i>26,900</i>	<i>27,240</i>	<i>27,240</i>	<i>29,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,000	19,000	19,000	20,000
6243	Janitorial and Cleaning Supplies	7,900	8,240	8,240	9,600
<i>Maintenance of Infrastructure</i>		<i>7,999</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,999	8,000	8,000	8,000
<i>Transport, Travel & Postage</i>		<i>5,345</i>	<i>5,787</i>	<i>5,783</i>	<i>6,363</i>
6261	Local Travel and Subsistence	2,487	2,887	2,887	3,464
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	1	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,259	2,259	2,258	2,259
6265	Other Transport, Travel and Postage	598	640	638	640
	<i>Utility Charges</i>	<i>11,685</i>	<i>13,893</i>	<i>10,493</i>	<i>14,167</i>
6271	Telephone Charges	1,368	1,368	1,368	1,642
6272	Electricity Charges	4,817	6,200	2,800	6,200
6273	Water Charges	5,500	6,325	6,325	6,325
	<i>Other Goods and Services Purchased</i>	<i>29,855</i>	<i>39,751</i>	<i>40,951</i>	<i>40,952</i>
6281	Security Services	18,918	28,885	28,879	28,879
6282	Equipment Maintenance	4,890	4,819	4,819	4,819
6283	Cleaning and Extermination Services	5,458	5,458	6,664	6,665
6284	Other	589	589	588	589
	<i>Other Operating Expenses</i>	<i>9,488</i>	<i>10,190</i>	<i>10,689</i>	<i>10,690</i>
6291	National and Other Events	344	346	345	346
6292	Dietary	6,800	7,500	7,850	7,850
6293	Refreshment and Meals	2,296	2,296	2,296	2,296
6294	Other	48	48	198	198
	<i>Education Subventions and Training</i>	<i>440</i>	<i>440</i>	<i>440</i>	<i>420</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	440	440	440	420
	<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)	276,163	303,259	303,142	393,188

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	14	13
6113	Other Technical and Craft Skilled	54	55
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	71	70
6116	Contracted Employees	51	52
6117	Temporary Employees	0	0
	Total	192	192

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,141,724	4,481,595	4,525,536	4,910,340
	Total Appropriated Current Expenditure	3,758,339	4,056,239	4,100,182	4,649,720
610	Total Employment Costs	2,268,733	2,378,777	2,378,110	2,666,597
620	Total Other Charges	1,489,606	1,677,462	1,722,071	1,983,123
	Total Appropriated Capital Expenditure	383,386	425,356	425,355	260,620
	Grand Total (Appropriated and Statutory)	4,141,724	4,481,595	4,525,536	4,910,340

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	62,938	67,539	130,477	7,300	137,777
762 Agriculture	0	68,951	503,484	572,435	55,685	628,120
763 Public Works	0	34,204	134,218	168,422	69,960	238,382
764 Education Delivery	0	1,942,224	568,631	2,510,855	38,275	2,549,130
765 Health Services	0	558,280	709,251	1,267,531	89,400	1,356,931
Agency Total	0	2,666,597	1,983,123	4,649,720	260,620	4,910,340

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	271	283
6112	Senior Technical	786	809
6113	Other Technical and Craft Skilled	539	549
6114	Clerical and Office Support	34	30
6115	Semi-Skilled Operatives and Unskilled	296	257
6116	Contracted Employees	298	351
6117	Temporary Employees	0	0
	Total	2224	2279

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	116,232	134,551	132,223	137,777
	Total Appropriated Current Expenditure	109,539	121,659	119,331	130,477
610	Total Employment Costs	58,424	56,872	56,798	62,938
611	Total Wages and Salaries	53,637	51,671	52,431	58,162
613	Overhead Expenses	4,787	5,201	4,366	4,776
620	Total Other Charges	51,115	64,787	62,533	67,539
	Total Appropriated Capital Expenditure	6,693	12,892	12,892	7,300
	Programme Total	116,232	134,551	132,223	137,777

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	575,324	611,752	611,249	628,120
	Total Appropriated Current Expenditure	451,324	476,252	475,749	572,435
610	Total Employment Costs	60,493	59,136	59,136	68,951
611	Total Wages and Salaries	56,508	55,031	55,170	64,998
613	Overhead Expenses	3,985	4,105	3,966	3,953
620	Total Other Charges	390,831	417,116	416,613	503,484
	Total Appropriated Capital Expenditure	124,000	135,500	135,500	55,685
	Programme Total	575,324	611,752	611,249	628,120

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	282,890	296,993	299,063	238,382
	Total Appropriated Current Expenditure	161,690	174,293	176,363	168,422
610	Total Employment Costs	27,706	30,761	30,761	34,204
611	Total Wages and Salaries	25,463	28,125	28,378	31,189
613	Overhead Expenses	2,243	2,636	2,383	3,015
620	Total Other Charges	133,985	143,532	145,602	134,218
	Total Appropriated Capital Expenditure	121,200	122,700	122,700	69,960
	Programme Total	282,890	296,993	299,063	238,382

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,127,537	2,305,493	2,339,389	2,549,130
	Total Appropriated Current Expenditure	2,059,707	2,240,564	2,274,461	2,510,855
610	Total Employment Costs	1,612,357	1,714,270	1,713,843	1,942,224
611	Total Wages and Salaries	1,447,408	1,530,966	1,525,902	1,733,296
613	Overhead Expenses	164,949	183,304	187,941	208,928
620	Total Other Charges	447,350	526,294	560,618	568,631
	Total Appropriated Capital Expenditure	67,830	64,929	64,928	38,275
	Programme Total	2,127,537	2,305,493	2,339,389	2,549,130

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,039,740	1,132,806	1,143,612	1,356,931
	Total Appropriated Current Expenditure	976,078	1,043,471	1,054,278	1,267,531
610	Total Employment Costs	509,754	517,738	517,573	558,280
611	Total Wages and Salaries	441,515	448,380	450,026	487,227
613	Overhead Expenses	68,238	69,358	67,547	71,053
620	Total Other Charges	466,325	525,733	536,705	709,251
	Total Appropriated Capital Expenditure	63,662	89,335	89,335	89,400
	Programme Total	1,039,740	1,132,806	1,143,612	1,356,931

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		109,539	121,659	119,331	130,477
<i>Total Wages and Salaries</i>		<i>53,637</i>	<i>51,671</i>	<i>52,431</i>	<i>58,162</i>
6111	Administrative	8,575	7,346	7,558	9,620
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,620	2,988	3,227	3,763
6114	Clerical and Office Support	7,307	7,051	7,379	6,614
6115	Semi-Skilled Operatives and Unskilled	1,143	1,200	1,203	1,260
6116	Contracted Employees	32,992	33,086	33,065	36,905
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,787</i>	<i>5,201</i>	<i>4,366</i>	<i>4,776</i>
6131	Other Direct Labour Costs	993	993	781	897
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,099	2,536	1,932	2,088
6134	National Insurance	1,695	1,672	1,653	1,791
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>11,277</i>	<i>13,332</i>	<i>13,332</i>	<i>14,000</i>
6211	Expenses Specific to the Agency	11,277	13,332	13,332	14,000
<i>Materials, Equipment and Supplies</i>		<i>6,040</i>	<i>6,300</i>	<i>6,296</i>	<i>6,500</i>
6221	Drugs and Medical Supplies	42	50	50	50
6222	Field Materials and Supplies	199	200	200	250
6223	Office Materials and Supplies	3,199	3,200	3,197	3,200
6224	Print and Non-Print Materials	2,600	2,850	2,850	3,000
<i>Fuel and Lubricants</i>		<i>1,850</i>	<i>2,015</i>	<i>2,015</i>	<i>2,102</i>
6231	Fuel and Lubricants	1,850	2,015	2,015	2,102
<i>Rental and Maintenance of Buildings</i>		<i>7,798</i>	<i>7,800</i>	<i>7,799</i>	<i>8,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,500	7,500	7,500	8,000
6243	Janitorial and Cleaning Supplies	298	300	299	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</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	0	0	0	3,000
<i>Transport, Travel & Postage</i>		<i>3,580</i>	<i>4,282</i>	<i>4,280</i>	<i>4,365</i>
6261	Local Travel and Subsistence	2,066	2,067	2,067	2,100
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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,499	2,000	1,999	2,000
6265	Other Transport, Travel and Postage	0	200	199	250
<i>Utility Charges</i>		<i>3,035</i>	<i>4,835</i>	<i>4,435</i>	<i>4,835</i>
6271	Telephone Charges	2,200	2,200	2,200	2,200
6272	Electricity Charges	0	1,800	1,400	1,800
6273	Water Charges	835	835	835	835
<i>Other Goods and Services Purchased</i>		<i>11,947</i>	<i>20,605</i>	<i>18,758</i>	<i>18,799</i>
6281	Security Services	8,619	17,275	15,430	15,429
6282	Equipment Maintenance	1,700	1,700	1,699	1,700
6283	Cleaning and Extermination Services	1,220	1,220	1,219	1,220
6284	Other	409	410	410	450
<i>Other Operating Expenses</i>		<i>2,557</i>	<i>2,558</i>	<i>2,558</i>	<i>2,558</i>
6291	National and Other Events	2,000	2,000	2,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	430	430	430	430
6294	Other	128	128	128	128
<i>Education Subventions and Training</i>		<i>300</i>	<i>330</i>	<i>330</i>	<i>350</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	330	330	350
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>2,350</i>	<i>2,350</i>	<i>2,350</i>	<i>2,350</i>
6311	Rates and Taxes	2,350	2,350	2,350	2,350
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>380</i>	<i>380</i>	<i>380</i>	<i>380</i>
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>		<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)		109,539	121,659	119,331	130,477

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	7	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	31	35
6117	Temporary Employees	0	0
Total		55	59

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		451,324	476,252	475,749	572,435
<i>Total Wages and Salaries</i>		<i>56,508</i>	<i>55,031</i>	<i>55,170</i>	<i>64,998</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,895	3,504	3,642	3,638
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	33,269	31,151	29,992	30,534
6116	Contracted Employees	20,344	20,376	21,536	30,826
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,985</i>	<i>4,105</i>	<i>3,966</i>	<i>3,953</i>
6131	Other Direct Labour Costs	2	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,203	1,256	1,124	1,185
6134	National Insurance	2,780	2,849	2,842	2,768
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,674</i>	<i>2,830</i>	<i>1,884</i>	<i>2,180</i>
6221	Drugs and Medical Supplies	25	30	30	30
6222	Field Materials and Supplies	1,300	1,250	343	500
6223	Office Materials and Supplies	850	950	949	1,000
6224	Print and Non-Print Materials	500	600	562	650
<i>Fuel and Lubricants</i>		<i>184,996</i>	<i>193,000</i>	<i>194,398</i>	<i>250,533</i>
6231	Fuel and Lubricants	184,996	193,000	194,398	250,533
<i>Rental and Maintenance of Buildings</i>		<i>3,877</i>	<i>3,880</i>	<i>3,880</i>	<i>4,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	3,500	3,500	4,500
6243	Janitorial and Cleaning Supplies	378	380	380	380
<i>Maintenance of Infrastructure</i>		<i>146,500</i>	<i>146,500</i>	<i>149,500</i>	<i>170,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	146,500	146,500	149,500	170,000
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>16,599</i>	<i>17,800</i>	<i>14,378</i>	<i>23,010</i>
6261	Local Travel and Subsistence	600	800	769	900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	15,999	17,000	13,609	15,610
6265	Other Transport, Travel and Postage	0	0	0	6,500
	<i>Utility Charges</i>	<i>8,340</i>	<i>8,340</i>	<i>3,582</i>	<i>3,582</i>
6271	Telephone Charges	750	750	611	611
6272	Electricity Charges	2,530	2,530	1,377	1,377
6273	Water Charges	5,060	5,060	1,594	1,594
	<i>Other Goods and Services Purchased</i>	<i>27,623</i>	<i>44,516</i>	<i>48,741</i>	<i>49,049</i>
6281	Security Services	27,175	43,856	48,389	48,389
6282	Equipment Maintenance	298	350	49	350
6283	Cleaning and Extermination Services	150	160	152	160
6284	Other	0	150	150	150
	<i>Other Operating Expenses</i>	<i>222</i>	<i>250</i>	<i>250</i>	<i>250</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	222	250	250	250
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)	451,324	476,252	475,749	572,435

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	42	39
6116	Contracted Employees	18	31
6117	Temporary Employees	0	0
	Total	65	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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		161,690	174,293	176,363	168,422
<i>Total Wages and Salaries</i>		<i>25,463</i>	<i>28,125</i>	<i>28,378</i>	<i>31,189</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	497	1,066	1,119	1,119
6113	Other Technical and Craft Skilled	3,391	3,060	3,213	3,737
6114	Clerical and Office Support	670	703	737	739
6115	Semi-Skilled Operatives and Unskilled	6,639	6,371	6,308	5,503
6116	Contracted Employees	14,266	16,925	17,002	20,091
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,243</i>	<i>2,636</i>	<i>2,383</i>	<i>3,015</i>
6131	Other Direct Labour Costs	100	362	305	420
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,280	1,344	1,190	1,680
6134	National Insurance	863	930	888	915
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,499</i>	<i>2,810</i>	<i>2,706</i>	<i>2,813</i>
6221	Drugs and Medical Supplies	10	10	10	10
6222	Field Materials and Supplies	1,099	1,200	1,103	1,103
6223	Office Materials and Supplies	600	700	700	700
6224	Print and Non-Print Materials	790	900	893	1,000
<i>Fuel and Lubricants</i>		<i>3,374</i>	<i>3,500</i>	<i>5,500</i>	<i>5,500</i>
6231	Fuel and Lubricants	3,374	3,500	5,500	5,500
<i>Rental and Maintenance of Buildings</i>		<i>13,777</i>	<i>13,778</i>	<i>13,251</i>	<i>11,751</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,500	12,500	12,500	11,000
6243	Janitorial and Cleaning Supplies	1,277	1,278	751	751
<i>Maintenance of Infrastructure</i>		<i>78,379</i>	<i>78,400</i>	<i>78,399</i>	<i>67,000</i>
6251	Maintenance of Roads	42,499	42,500	42,500	30,000
6252	Maintenance of Bridges	25,500	25,500	25,499	27,000
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	10,380	10,400	10,400	10,000
<i>Transport, Travel & Postage</i>		<i>4,694</i>	<i>5,175</i>	<i>4,233</i>	<i>5,300</i>
6261	Local Travel and Subsistence	1,175	1,175	1,137	1,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,520	4,000	3,095	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>10,611</i>	<i>10,611</i>	<i>6,670</i>	<i>6,763</i>
6271	Telephone Charges	550	550	457	550
6272	Electricity Charges	9,250	9,250	5,685	5,685
6273	Water Charges	811	811	528	528
<i>Other Goods and Services Purchased</i>		<i>20,051</i>	<i>28,598</i>	<i>34,684</i>	<i>34,751</i>
6281	Security Services	19,351	27,598	33,691	33,691
6282	Equipment Maintenance	500	600	600	660
6283	Cleaning and Extermination Services	200	250	244	250
6284	Other	0	150	150	150
<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>599</i>	<i>660</i>	<i>160</i>	<i>340</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	599	660	160	340
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		161,690	174,293	176,363	168,422

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	18	20
6117	Temporary Employees	0	0
Total		34	35

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,059,707	2,240,564	2,274,461	2,510,855
<i>Total Wages and Salaries</i>		<i>1,447,408</i>	<i>1,530,966</i>	<i>1,525,902</i>	<i>1,733,296</i>
6111	Administrative	357,683	411,386	411,310	460,335
6112	Senior Technical	736,037	780,899	780,575	902,485
6113	Other Technical and Craft Skilled	262,763	254,095	248,262	275,887
6114	Clerical and Office Support	5,999	6,299	5,790	5,246
6115	Semi-Skilled Operatives and Unskilled	29,082	27,728	27,293	23,650
6116	Contracted Employees	55,844	50,559	52,671	65,693
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>164,949</i>	<i>183,304</i>	<i>187,941</i>	<i>208,928</i>
6131	Other Direct Labour Costs	13,132	13,132	14,076	14,132
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	44,917	47,929	51,622	59,011
6134	National Insurance	106,900	122,243	122,243	135,785
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,049</i>	<i>37,604</i>	<i>34,884</i>	<i>36,484</i>
6221	Drugs and Medical Supplies	1,650	1,650	550	1,650
6222	Field Materials and Supplies	11,500	12,000	12,000	12,500
6223	Office Materials and Supplies	10,900	11,415	11,015	11,015
6224	Print and Non-Print Materials	11,000	12,539	11,319	11,319
<i>Fuel and Lubricants</i>		<i>3,500</i>	<i>4,000</i>	<i>1,000</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,500	4,000	1,000	4,000
<i>Rental and Maintenance of Buildings</i>		<i>94,545</i>	<i>96,616</i>	<i>95,964</i>	<i>87,933</i>
6241	Rental of Buildings	745	2,080	822	2,080
6242	Maintenance of Buildings	83,800	83,800	84,298	75,000
6243	Janitorial and Cleaning Supplies	10,000	10,736	10,844	10,853
<i>Maintenance of Infrastructure</i>		<i>29,197</i>	<i>29,200</i>	<i>29,200</i>	<i>27,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	997	1,000	1,000	2,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	28,200	28,200	28,200	25,000
<i>Transport, Travel & Postage</i>		<i>11,236</i>	<i>15,000</i>	<i>15,383</i>	<i>16,450</i>
6261	Local Travel and Subsistence	6,683	8,000	7,992	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,667	2,000	2,400	2,400
6265	Other Transport, Travel and Postage	2,886	5,000	4,990	5,500
<i>Utility Charges</i>		<i>67,143</i>	<i>68,253</i>	<i>65,924</i>	<i>68,253</i>
6271	Telephone Charges	2,350	3,100	771	3,100
6272	Electricity Charges	47,661	47,861	47,861	47,861
6273	Water Charges	17,132	17,292	17,292	17,292
<i>Other Goods and Services Purchased</i>		<i>180,059</i>	<i>245,673</i>	<i>290,863</i>	<i>297,479</i>
6281	Security Services	128,733	187,288	231,567	231,568
6282	Equipment Maintenance	5,512	6,163	6,163	7,000
6283	Cleaning and Extermination Services	6,595	6,600	8,911	8,911
6284	Other	39,218	45,622	44,222	50,000
<i>Other Operating Expenses</i>		<i>15,529</i>	<i>19,532</i>	<i>16,983</i>	<i>19,532</i>
6291	National and Other Events	11,878	12,879	12,879	12,879
6292	Dietary	2,999	6,000	3,560	6,000
6293	Refreshment and Meals	352	353	353	353
6294	Other	300	300	192	300
<i>Education Subventions and Training</i>		<i>11,093</i>	<i>10,416</i>	<i>10,416</i>	<i>11,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,093	10,416	10,416	11,500
<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)		2,059,707	2,240,564	2,274,461	2,510,855

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	260	270
6112	Senior Technical	757	782
6113	Other Technical and Craft Skilled	381	385
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	48	39
6116	Contracted Employees	64	68
6117	Temporary Employees	0	0
Total		1,519	1,551

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		976,078	1,043,471	1,054,278	1,267,531
<i>Total Wages and Salaries</i>		<i>441,515</i>	<i>448,380</i>	<i>450,026</i>	<i>487,227</i>
6111	Administrative	5,877	8,098	8,502	9,929
6112	Senior Technical	28,142	34,384	34,143	32,492
6113	Other Technical and Craft Skilled	107,050	105,369	105,334	114,312
6114	Clerical and Office Support	8,581	8,278	8,693	8,693
6115	Semi-Skilled Operatives and Unskilled	127,138	123,924	123,777	115,273
6116	Contracted Employees	164,727	168,327	169,575	206,528
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>68,238</i>	<i>69,358</i>	<i>67,547</i>	<i>71,053</i>
6131	Other Direct Labour Costs	5,848	5,848	5,115	5,057
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	40,046	40,059	39,163	41,163
6134	National Insurance	22,344	23,451	23,268	24,833
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>70,817</i>	<i>82,328</i>	<i>79,816</i>	<i>250,482</i>
6221	Drugs and Medical Supplies	29,992	30,000	29,926	195,504
6222	Field Materials and Supplies	19,827	27,828	26,694	28,000
6223	Office Materials and Supplies	12,000	13,500	12,198	14,000
6224	Print and Non-Print Materials	8,998	11,000	10,998	12,978
<i>Fuel and Lubricants</i>		<i>30,000</i>	<i>34,000</i>	<i>21,999</i>	<i>24,000</i>
6231	Fuel and Lubricants	30,000	34,000	21,999	24,000
<i>Rental and Maintenance of Buildings</i>		<i>74,579</i>	<i>76,704</i>	<i>76,704</i>	<i>73,004</i>
6241	Rental of Buildings	0	2,400	0	2,400
6242	Maintenance of Buildings	45,274	45,000	47,400	41,300
6243	Janitorial and Cleaning Supplies	29,304	29,304	29,304	29,304
<i>Maintenance of Infrastructure</i>		<i>17,650</i>	<i>17,650</i>	<i>17,650</i>	<i>16,000</i>
6251	Maintenance of Roads	0	0	0	2,000
6252	Maintenance of Bridges	650	650	650	1,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,000	17,000	17,000	13,000
<i>Transport, Travel & Postage</i>		<i>16,927</i>	<i>17,428</i>	<i>20,984</i>	<i>23,186</i>
6261	Local Travel and Subsistence	4,499	6,873	8,872	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	55	50	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	10,982	8,500	10,100	11,100
6265	Other Transport, Travel and Postage	1,391	2,000	1,963	2,036
	<i>Utility Charges</i>	<i>77,275</i>	<i>79,767</i>	<i>79,767</i>	<i>79,767</i>
6271	Telephone Charges	6,958	9,000	9,000	9,000
6272	Electricity Charges	61,767	61,767	61,767	61,767
6273	Water Charges	8,550	9,000	9,000	9,000
	<i>Other Goods and Services Purchased</i>	<i>91,835</i>	<i>111,006</i>	<i>133,842</i>	<i>135,767</i>
6281	Security Services	49,687	74,584	86,402	86,402
6282	Equipment Maintenance	27,960	20,000	32,443	32,443
6283	Cleaning and Extermination Services	10,500	11,500	11,475	12,000
6284	Other	3,688	4,922	3,522	4,922
	<i>Other Operating Expenses</i>	<i>82,042</i>	<i>99,850</i>	<i>98,944</i>	<i>99,045</i>
6291	National and Other Events	2,650	2,650	3,745	3,745
6292	Dietary	77,199	93,000	89,400	89,400
6293	Refreshment and Meals	1,696	1,700	3,299	3,300
6294	Other	498	2,500	2,500	2,600
	<i>Education Subventions and Training</i>	<i>5,200</i>	<i>7,000</i>	<i>7,000</i>	<i>8,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,200	7,000	7,000	8,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>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)	976,078	1,043,471	1,054,278	1,267,531

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	4	5
6112	Senior Technical	28	26
6113	Other Technical and Craft Skilled	145	149
6114	Clerical and Office Support	13	13
6115	Semi-Skilled Operatives and Unskilled	194	169
6116	Contracted Employees	167	197
6117	Temporary Employees	0	0
	Total	551	559

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,514,891	1,620,808	1,646,751	1,819,056
	Total Appropriated Current Expenditure	1,381,342	1,469,943	1,495,908	1,680,972
610	Total Employment Costs	586,063	617,011	616,649	706,853
620	Total Other Charges	795,279	852,932	879,259	974,119
	Total Appropriated Capital Expenditure	133,549	150,865	150,844	138,084
	Grand Total (Appropriated and Statutory)	1,514,891	1,620,808	1,646,751	1,819,056

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	51,165	112,847	164,012	13,300	177,312
772 Public Works	0	9,230	113,183	122,413	28,410	150,823
773 Education Delivery	0	483,358	534,756	1,018,114	50,744	1,068,858
774 Health Services	0	163,100	213,333	376,433	45,630	422,063
Agency Total	0	706,853	974,119	1,680,972	138,084	1,819,056

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	42	43
6112	Senior Technical	152	161
6113	Other Technical and Craft Skilled	160	177
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	107	108
6116	Contracted Employees	138	153
6117	Temporary Employees	1	0
	Total	608	650

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	118,534	145,959	142,399	177,312
	Total Appropriated Current Expenditure	116,035	141,959	138,399	164,012
610	Total Employment Costs	45,507	44,623	44,623	51,165
611	Total Wages and Salaries	41,272	40,349	40,446	47,090
613	Overhead Expenses	4,234	4,274	4,177	4,075
620	Total Other Charges	70,529	97,336	93,776	112,847
	Total Appropriated Capital Expenditure	2,499	4,000	4,000	13,300
	Programme Total	118,534	145,959	142,399	177,312

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	183,927	162,993	162,956	150,823
	Total Appropriated Current Expenditure	145,431	128,893	128,856	122,413
610	Total Employment Costs	6,735	7,199	7,199	9,230
611	Total Wages and Salaries	6,189	6,613	6,614	8,625
613	Overhead Expenses	546	586	585	605
620	Total Other Charges	138,696	121,694	121,657	113,183
	Total Appropriated Capital Expenditure	38,497	34,100	34,100	28,410
	Programme Total	183,927	162,993	162,956	150,823

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	862,270	933,154	962,921	1,068,858
	Total Appropriated Current Expenditure	807,415	875,384	905,160	1,018,114
610	Total Employment Costs	386,284	416,091	415,866	483,358
611	Total Wages and Salaries	319,636	336,002	341,595	397,788
613	Overhead Expenses	66,648	80,089	74,271	85,570
620	Total Other Charges	421,131	459,293	489,295	534,756
	Total Appropriated Capital Expenditure	54,855	57,770	57,760	50,744
	Programme Total	862,270	933,154	962,921	1,068,858

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	350,159	378,702	378,476	422,063
	Total Appropriated Current Expenditure	312,461	323,707	323,492	376,433
610	Total Employment Costs	147,537	149,098	148,961	163,100
611	Total Wages and Salaries	122,203	123,762	123,427	138,060
613	Overhead Expenses	25,334	25,336	25,534	25,040
620	Total Other Charges	164,924	174,609	174,531	213,333
	Total Appropriated Capital Expenditure	37,699	54,995	54,984	45,630
	Programme Total	350,159	378,702	378,476	422,063

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		116,035	141,959	138,399	164,012
<i>Total Wages and Salaries</i>		<i>41,272</i>	<i>40,349</i>	<i>40,446</i>	<i>47,090</i>
6111	Administrative	9,403	9,477	8,967	8,874
6112	Senior Technical	45	0	0	0
6113	Other Technical and Craft Skilled	3,714	2,949	2,856	3,097
6114	Clerical and Office Support	3,204	3,372	3,232	3,558
6115	Semi-Skilled Operatives and Unskilled	4,660	4,155	3,855	3,711
6116	Contracted Employees	20,246	20,246	21,536	27,850
6117	Temporary Employees	0	150	0	0
<i>Overhead Expenses</i>		<i>4,234</i>	<i>4,274</i>	<i>4,177</i>	<i>4,075</i>
6131	Other Direct Labour Costs	120	120	75	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,550	2,578	2,590	2,500
6134	National Insurance	1,564	1,576	1,512	1,575
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>15,300</i>	<i>17,000</i>	<i>18,750</i>	<i>22,527</i>
6211	Expenses Specific to the Agency	15,300	17,000	18,750	22,527
<i>Materials, Equipment and Supplies</i>		<i>6,239</i>	<i>6,590</i>	<i>5,332</i>	<i>5,490</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	785	840	840	840
6223	Office Materials and Supplies	3,794	4,000	3,097	3,100
6224	Print and Non-Print Materials	1,660	1,750	1,395	1,550
<i>Fuel and Lubricants</i>		<i>5,552</i>	<i>6,000</i>	<i>5,998</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,552	6,000	5,998	6,500
<i>Rental and Maintenance of Buildings</i>		<i>19,857</i>	<i>19,777</i>	<i>20,055</i>	<i>19,480</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,997	18,997	19,281	18,660
6243	Janitorial and Cleaning Supplies	860	780	774	820
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>10,499</i>	<i>10,493</i>	<i>13,960</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	10,499	10,493	13,960
<i>Transport, Travel & Postage</i>		<i>9,726</i>	<i>10,075</i>	<i>11,061</i>	<i>11,500</i>
6261	Local Travel and Subsistence	7,463	7,500	7,900	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	2,263	2,575	3,161	3,500
	<i>Utility Charges</i>	<i>1,129</i>	<i>10,120</i>	<i>9,132</i>	<i>10,150</i>
6271	Telephone Charges	1,129	1,140	1,139	1,140
6272	Electricity Charges	0	8,250	7,263	8,250
6273	Water Charges	0	730	730	760
	<i>Other Goods and Services Purchased</i>	<i>8,112</i>	<i>14,280</i>	<i>9,343</i>	<i>18,715</i>
6281	Security Services	5,432	11,515	6,704	15,800
6282	Equipment Maintenance	507	550	542	600
6283	Cleaning and Extermination Services	576	600	600	700
6284	Other	1,598	1,615	1,497	1,615
	<i>Other Operating Expenses</i>	<i>4,089</i>	<i>2,445</i>	<i>3,403</i>	<i>4,125</i>
6291	National and Other Events	2,400	720	1,678	2,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	689	725	725	725
6294	Other	1,000	1,000	1,000	1,000
	<i>Education Subventions and Training</i>	<i>525</i>	<i>550</i>	<i>210</i>	<i>400</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	525	550	210	400
	<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)	116,035	141,959	138,399	164,012

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	8	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	24	31
6117	Temporary Employees	1	0
	Total	49	52

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		145,431	128,893	128,856	122,413
<i>Total Wages and Salaries</i>		<i>6,189</i>	<i>6,613</i>	<i>6,614</i>	<i>8,625</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,642	1,724	1,725	1,810
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,547	4,889	4,889	6,815
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>546</i>	<i>586</i>	<i>585</i>	<i>605</i>
6131	Other Direct Labour Costs	119	120	119	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	289	311	310	320
6134	National Insurance	138	155	155	165
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>956</i>	<i>992</i>	<i>988</i>	<i>992</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	421	432	432	432
6223	Office Materials and Supplies	400	415	415	415
6224	Print and Non-Print Materials	135	145	141	145
<i>Fuel and Lubricants</i>		<i>14,075</i>	<i>15,700</i>	<i>15,700</i>	<i>16,500</i>
6231	Fuel and Lubricants	14,075	15,700	15,700	16,500
<i>Rental and Maintenance of Buildings</i>		<i>766</i>	<i>776</i>	<i>769</i>	<i>776</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	766	776	769	776
<i>Maintenance of Infrastructure</i>		<i>97,667</i>	<i>87,170</i>	<i>87,152</i>	<i>77,070</i>
6251	Maintenance of Roads	39,000	39,000	38,999	36,390
6252	Maintenance of Bridges	11,499	11,499	11,496	11,330
6253	Maintenance of Drainage and Irrigation Works	24,476	24,476	24,470	24,350
6254	Maintenance of Sea and River Defenses	12,195	12,195	12,188	5,000
6255	Maintenance of Other Infrastructure	10,499	0	0	0
<i>Transport, Travel & Postage</i>		<i>11,677</i>	<i>12,160</i>	<i>12,154</i>	<i>12,760</i>
6261	Local Travel and Subsistence	4,599	4,660	4,655	4,760
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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,993	5,200	5,200	5,500
6265	Other Transport, Travel and Postage	2,085	2,300	2,299	2,500
	<i>Utility Charges</i>	<i>9,011</i>	<i>130</i>	<i>130</i>	<i>130</i>
6271	Telephone Charges	122	130	130	130
6272	Electricity Charges	8,189	0	0	0
6273	Water Charges	700	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>3,233</i>	<i>3,370</i>	<i>3,368</i>	<i>3,480</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,719	1,730	1,728	1,730
6283	Cleaning and Extermination Services	765	890	890	1,000
6284	Other	750	750	750	750
	<i>Other Operating Expenses</i>	<i>911</i>	<i>996</i>	<i>996</i>	<i>1,050</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	140	146	146	150
6294	Other	771	850	850	900
	<i>Education Subventions and Training</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>425</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	400	425
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	145,431	128,893	128,856	122,413

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
	Total	6	6

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		807,415	875,384	905,160	1,018,114
<i>Total Wages and Salaries</i>		<i>319,636</i>	<i>336,002</i>	<i>341,595</i>	<i>397,788</i>
6111	Administrative	46,778	51,036	51,300	58,620
6112	Senior Technical	151,256	156,661	156,570	173,525
6113	Other Technical and Craft Skilled	47,829	47,184	51,350	60,590
6114	Clerical and Office Support	572	600	648	648
6115	Semi-Skilled Operatives and Unskilled	30,944	31,156	32,353	42,960
6116	Contracted Employees	42,258	49,365	49,374	61,445
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>66,648</i>	<i>80,089</i>	<i>74,271</i>	<i>85,570</i>
6131	Other Direct Labour Costs	4,536	4,805	4,493	4,150
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	39,706	52,482	46,976	53,425
6134	National Insurance	22,406	22,802	22,802	27,995
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,507</i>	<i>20,900</i>	<i>20,636</i>	<i>24,900</i>
6221	Drugs and Medical Supplies	750	800	799	1,000
6222	Field Materials and Supplies	7,700	8,500	8,348	12,000
6223	Office Materials and Supplies	5,500	6,500	6,495	6,800
6224	Print and Non-Print Materials	4,557	5,100	4,994	5,100
<i>Fuel and Lubricants</i>		<i>33,525</i>	<i>35,000</i>	<i>29,494</i>	<i>35,000</i>
6231	Fuel and Lubricants	33,525	35,000	29,494	35,000
<i>Rental and Maintenance of Buildings</i>		<i>50,091</i>	<i>50,502</i>	<i>63,826</i>	<i>58,200</i>
6241	Rental of Buildings	390	700	0	700
6242	Maintenance of Buildings	47,502	47,502	61,527	52,000
6243	Janitorial and Cleaning Supplies	2,200	2,300	2,299	5,500
<i>Maintenance of Infrastructure</i>		<i>27,291</i>	<i>27,291</i>	<i>28,486</i>	<i>32,000</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	27,291	27,291	28,486	32,000
<i>Transport, Travel & Postage</i>		<i>31,503</i>	<i>31,900</i>	<i>31,871</i>	<i>35,300</i>
6261	Local Travel and Subsistence	5,766	6,000	5,977	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: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	811	900	899	1,300
6265	Other Transport, Travel and Postage	24,925	25,000	24,995	27,000
	<i>Utility Charges</i>	<i>11,400</i>	<i>12,300</i>	<i>14,292</i>	<i>14,300</i>
6271	Telephone Charges	600	800	800	800
6272	Electricity Charges	9,600	10,000	11,992	12,000
6273	Water Charges	1,200	1,500	1,500	1,500
	<i>Other Goods and Services Purchased</i>	<i>40,720</i>	<i>57,800</i>	<i>50,270</i>	<i>83,976</i>
6281	Security Services	16,989	30,000	22,471	54,692
6282	Equipment Maintenance	2,181	2,900	2,900	3,284
6283	Cleaning and Extermination Services	4,743	4,900	4,899	6,000
6284	Other	16,807	20,000	20,000	20,000
	<i>Other Operating Expenses</i>	<i>204,852</i>	<i>217,600</i>	<i>245,699</i>	<i>245,700</i>
6291	National and Other Events	4,799	6,000	7,499	7,500
6292	Dietary	198,637	210,000	236,600	236,600
6293	Refreshment and Meals	900	950	950	950
6294	Other	517	650	650	650
	<i>Education Subventions and Training</i>	<i>3,242</i>	<i>6,000</i>	<i>4,721</i>	<i>5,380</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,242	6,000	4,721	5,380
	<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)	807,415	875,384	905,160	1,018,114

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	34	37
6112	Senior Technical	145	154
6113	Other Technical and Craft Skilled	81	88
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	62	73
6116	Contracted Employees	66	68
6117	Temporary Employees	0	0
	Total	389	421

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		312,461	323,707	323,492	376,433
<i>Total Wages and Salaries</i>		<i>122,203</i>	<i>123,762</i>	<i>123,427</i>	<i>138,060</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,732	6,735	6,385	6,712
6113	Other Technical and Craft Skilled	53,132	51,045	51,045	58,740
6114	Clerical and Office Support	1,941	1,217	1,281	1,278
6115	Semi-Skilled Operatives and Unskilled	23,813	22,556	22,507	19,540
6116	Contracted Employees	36,585	42,209	42,209	51,790
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>25,334</i>	<i>25,336</i>	<i>25,534</i>	<i>25,040</i>
6131	Other Direct Labour Costs	1,756	1,757	1,754	990
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,879	16,880	17,081	16,300
6134	National Insurance	6,699	6,699	6,699	7,750
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,614</i>	<i>17,150</i>	<i>17,144</i>	<i>40,826</i>
6221	Drugs and Medical Supplies	2,750	2,750	2,749	25,726
6222	Field Materials and Supplies	9,000	9,500	9,498	10,000
6223	Office Materials and Supplies	3,885	3,900	3,898	4,000
6224	Print and Non-Print Materials	980	1,000	999	1,100
<i>Fuel and Lubricants</i>		<i>17,085</i>	<i>18,200</i>	<i>19,200</i>	<i>19,200</i>
6231	Fuel and Lubricants	17,085	18,200	19,200	19,200
<i>Rental and Maintenance of Buildings</i>		<i>30,095</i>	<i>30,295</i>	<i>30,453</i>	<i>35,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,495	25,495	25,655	30,500
6243	Janitorial and Cleaning Supplies	4,600	4,800	4,799	5,000
<i>Maintenance of Infrastructure</i>		<i>17,644</i>	<i>17,644</i>	<i>17,636</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	17,644	17,644	17,636	17,000
<i>Transport, Travel & Postage</i>		<i>45,560</i>	<i>46,800</i>	<i>49,134</i>	<i>49,642</i>
6261	Local Travel and Subsistence	11,089	11,200	11,193	11,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,674	1,700	1,700	2,100
6265	Other Transport, Travel and Postage	32,798	33,900	36,241	36,242
	<i>Utility Charges</i>	<i>11,568</i>	<i>11,595</i>	<i>10,222</i>	<i>11,695</i>
6271	Telephone Charges	789	795	867	895
6272	Electricity Charges	9,779	9,800	8,457	9,800
6273	Water Charges	1,000	1,000	898	1,000
	<i>Other Goods and Services Purchased</i>	<i>9,963</i>	<i>15,435</i>	<i>13,262</i>	<i>21,880</i>
6281	Security Services	2,813	7,000	3,830	11,500
6282	Equipment Maintenance	2,482	2,500	3,499	3,000
6283	Cleaning and Extermination Services	2,355	2,555	2,555	4,000
6284	Other	2,313	3,380	3,378	3,380
	<i>Other Operating Expenses</i>	<i>14,998</i>	<i>15,290</i>	<i>15,289</i>	<i>15,290</i>
6291	National and Other Events	760	790	789	790
6292	Dietary	13,649	13,900	13,900	13,900
6293	Refreshment and Meals	589	600	600	600
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>1,397</i>	<i>2,200</i>	<i>2,192</i>	<i>2,300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,397	2,200	2,192	2,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	312,461	323,707	323,492	376,433

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	73	83
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	38	29
6116	Contracted Employees	44	50
6117	Temporary Employees	0	0
	Total	164	171

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	868,981	944,777	934,945	1,016,991
	Total Appropriated Current Expenditure	722,262	778,828	769,144	862,272
610	Total Employment Costs	277,804	308,198	298,690	288,802
620	Total Other Charges	444,458	470,630	470,454	573,470
	Total Appropriated Capital Expenditure	146,719	165,949	165,801	154,719
	Grand Total (Appropriated and Statutory)	868,981	944,777	934,945	1,016,991

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	28,480	55,383	83,863	14,365	98,228
782 Public Works	0	14,445	108,750	123,195	53,475	176,670
783 Education Delivery	0	173,938	303,567	477,505	44,425	521,930
784 Health Services	0	71,939	105,770	177,709	42,454	220,163
Agency Total	0	288,802	573,470	862,272	154,719	1,016,991

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	18	18
6112	Senior Technical	50	38
6113	Other Technical and Craft Skilled	75	82
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	85	84
6116	Contracted Employees	63	61
6117	Temporary Employees	0	0
	Total	294	287

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	62,140	81,673	83,216	98,228
	Total Appropriated Current Expenditure	59,556	70,673	72,231	83,863
610	Total Employment Costs	23,784	24,188	25,767	28,480
611	Total Wages and Salaries	22,699	23,075	24,466	26,927
613	Overhead Expenses	1,085	1,113	1,301	1,553
620	Total Other Charges	35,772	46,485	46,464	55,383
	Total Appropriated Capital Expenditure	2,585	11,000	10,985	14,365
	Programme Total	62,140	81,673	83,216	98,228

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	155,215	150,631	157,216	176,670
	Total Appropriated Current Expenditure	106,806	102,331	109,000	123,195
610	Total Employment Costs	10,543	8,662	15,398	14,445
611	Total Wages and Salaries	9,927	8,065	14,766	13,712
613	Overhead Expenses	615	597	631	733
620	Total Other Charges	96,263	93,669	93,602	108,750
	Total Appropriated Capital Expenditure	48,409	48,300	48,216	53,475
	Programme Total	155,215	150,631	157,216	176,670

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	466,598	518,943	502,141	521,930
	Total Appropriated Current Expenditure	411,158	454,621	437,832	477,505
610	Total Employment Costs	170,032	200,364	183,627	173,938
611	Total Wages and Salaries	133,546	153,201	143,275	135,333
613	Overhead Expenses	36,486	47,163	40,351	38,605
620	Total Other Charges	241,126	254,257	254,205	303,567
	Total Appropriated Capital Expenditure	55,440	64,322	64,309	44,425
	Programme Total	466,598	518,943	502,141	521,930

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	185,027	193,530	192,372	220,163
	Total Appropriated Current Expenditure	144,742	151,203	150,080	177,709
610	Total Employment Costs	73,446	74,984	73,898	71,939
611	Total Wages and Salaries	61,297	62,094	61,469	59,771
613	Overhead Expenses	12,148	12,890	12,429	12,168
620	Total Other Charges	71,297	76,219	76,182	105,770
	Total Appropriated Capital Expenditure	40,285	42,327	42,291	42,454
	Programme Total	185,027	193,530	192,372	220,163

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		59,556	70,673	72,231	83,863
<i>Total Wages and Salaries</i>		<i>22,699</i>	<i>23,075</i>	<i>24,466</i>	<i>26,927</i>
6111	Administrative	1,500	1,290	3,257	3,902
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	765	766	766	803
6114	Clerical and Office Support	1,912	1,801	1,226	1,215
6115	Semi-Skilled Operatives and Unskilled	600	600	600	630
6116	Contracted Employees	17,921	18,618	18,618	20,377
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,085</i>	<i>1,113</i>	<i>1,301</i>	<i>1,553</i>
6131	Other Direct Labour Costs	146	146	146	153
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	563	591	684	882
6134	National Insurance	376	376	471	518
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>14,009</i>	<i>15,549</i>	<i>17,326</i>	<i>20,598</i>
6211	Expenses Specific to the Agency	14,009	15,549	17,326	20,598
<i>Materials, Equipment and Supplies</i>		<i>2,189</i>	<i>2,430</i>	<i>2,125</i>	<i>2,430</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	498	520	519	520
6223	Office Materials and Supplies	1,199	1,400	1,096	1,400
6224	Print and Non-Print Materials	448	465	464	465
<i>Fuel and Lubricants</i>		<i>2,494</i>	<i>3,500</i>	<i>3,496</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,494	3,500	3,496	4,000
<i>Rental and Maintenance of Buildings</i>		<i>644</i>	<i>3,300</i>	<i>3,299</i>	<i>4,950</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	447	3,000	2,999	4,500
6243	Janitorial and Cleaning Supplies	197	300	300	450
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,000</i>	<i>2,000</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	0	2,000	2,000	3,000
<i>Transport, Travel & Postage</i>		<i>10,194</i>	<i>10,440</i>	<i>10,374</i>	<i>10,740</i>
6261	Local Travel and Subsistence	3,993	4,200	4,200	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	40	4	40

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,199	2,200	2,191	2,500
6265	Other Transport, Travel and Postage	3,997	4,000	3,979	4,000
	<i>Utility Charges</i>	<i>2,208</i>	<i>3,280</i>	<i>3,273</i>	<i>3,280</i>
6271	Telephone Charges	592	600	600	600
6272	Electricity Charges	1,616	2,680	2,673	2,680
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,139</i>	<i>3,978</i>	<i>2,565</i>	<i>3,978</i>
6281	Security Services	1,392	2,628	1,529	2,628
6282	Equipment Maintenance	597	700	434	700
6283	Cleaning and Extermination Services	0	500	480	500
6284	Other	150	150	122	150
	<i>Other Operating Expenses</i>	<i>1,529</i>	<i>1,530</i>	<i>1,530</i>	<i>1,530</i>
6291	National and Other Events	1,199	1,200	1,200	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	330	330	330	330
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>367</i>	<i>478</i>	<i>477</i>	<i>877</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	367	478	477	877
	<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)	59,556	70,673	72,231	83,863

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	20	24
6117	Temporary Employees	0	0
	Total	25	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		106,806	102,331	109,000	123,195
<i>Total Wages and Salaries</i>		<i>9,927</i>	<i>8,065</i>	<i>14,766</i>	<i>13,712</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,184	2,184	2,394	2,398
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	542	542	583	585
6116	Contracted Employees	7,202	5,339	11,789	10,729
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>615</i>	<i>597</i>	<i>631</i>	<i>733</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	408	405	421	492
6134	National Insurance	208	192	210	241
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,258</i>	<i>1,335</i>	<i>1,259</i>	<i>1,335</i>
6221	Drugs and Medical Supplies	35	35	35	35
6222	Field Materials and Supplies	400	400	399	400
6223	Office Materials and Supplies	579	600	598	600
6224	Print and Non-Print Materials	245	300	227	300
<i>Fuel and Lubricants</i>		<i>6,085</i>	<i>7,200</i>	<i>7,200</i>	<i>8,500</i>
6231	Fuel and Lubricants	6,085	7,200	7,200	8,500
<i>Rental and Maintenance of Buildings</i>		<i>14,046</i>	<i>11,580</i>	<i>11,477</i>	<i>15,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,800	11,300	11,298	15,000
6243	Janitorial and Cleaning Supplies	246	280	179	300
<i>Maintenance of Infrastructure</i>		<i>55,870</i>	<i>53,871</i>	<i>53,848</i>	<i>59,300</i>
6251	Maintenance of Roads	19,800	19,800	19,800	22,000
6252	Maintenance of Bridges	16,800	16,800	16,791	18,500
6253	Maintenance of Drainage and Irrigation Works	5,979	5,979	5,979	6,500
6254	Maintenance of Sea and River Defenses	5,897	5,897	5,890	6,400
6255	Maintenance of Other Infrastructure	7,395	5,395	5,389	5,900
<i>Transport, Travel & Postage</i>		<i>14,288</i>	<i>14,315</i>	<i>14,935</i>	<i>18,515</i>
6261	Local Travel and Subsistence	1,990	2,000	2,958	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	0	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	8,799	8,800	8,483	10,000
6265	Other Transport, Travel and Postage	3,485	3,500	3,493	4,000
	<i>Utility Charges</i>	<i>998</i>	<i>1,098</i>	<i>626</i>	<i>1,100</i>
6271	Telephone Charges	98	98	98	100
6272	Electricity Charges	900	1,000	528	1,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>3,608</i>	<i>4,150</i>	<i>4,143</i>	<i>4,150</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,499	2,000	1,993	2,000
6283	Cleaning and Extermination Services	1,699	1,740	1,740	1,740
6284	Other	409	410	410	410
	<i>Other Operating Expenses</i>	<i>50</i>	<i>50</i>	<i>45</i>	<i>50</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	50	45	50
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>60</i>	<i>70</i>	<i>70</i>	<i>500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	70	70	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)	106,806	102,331	109,000	123,195

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	11	8
6117	Temporary Employees	0	0
	Total	15	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		411,158	454,621	437,832	477,505
<i>Total Wages and Salaries</i>		<i>133,546</i>	<i>153,201</i>	<i>143,275</i>	<i>135,333</i>
6111	Administrative	23,611	32,346	25,224	24,189
6112	Senior Technical	41,322	42,779	44,626	35,729
6113	Other Technical and Craft Skilled	23,817	22,189	21,942	23,625
6114	Clerical and Office Support	1,011	600	714	1,234
6115	Semi-Skilled Operatives and Unskilled	33,433	34,225	39,181	38,975
6116	Contracted Employees	10,351	21,062	11,589	11,581
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>36,486</i>	<i>47,163</i>	<i>40,351</i>	<i>38,605</i>
6131	Other Direct Labour Costs	689	1,270	1,588	1,230
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25,595	35,766	28,526	27,016
6134	National Insurance	10,203	10,127	10,237	10,359
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,793</i>	<i>11,300</i>	<i>11,298</i>	<i>11,500</i>
6221	Drugs and Medical Supplies	495	500	499	500
6222	Field Materials and Supplies	4,499	5,000	4,999	5,000
6223	Office Materials and Supplies	2,500	2,500	2,500	2,500
6224	Print and Non-Print Materials	2,300	3,300	3,300	3,500
<i>Fuel and Lubricants</i>		<i>3,999</i>	<i>8,376</i>	<i>8,375</i>	<i>10,500</i>
6231	Fuel and Lubricants	3,999	8,376	8,375	10,500
<i>Rental and Maintenance of Buildings</i>		<i>28,991</i>	<i>28,998</i>	<i>28,996</i>	<i>48,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,498	27,498	27,498	40,000
6243	Janitorial and Cleaning Supplies	1,492	1,500	1,498	8,000
<i>Maintenance of Infrastructure</i>		<i>15,992</i>	<i>15,992</i>	<i>15,991</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,992	15,992	15,991	20,000
<i>Transport, Travel & Postage</i>		<i>17,880</i>	<i>20,000</i>	<i>19,996</i>	<i>21,200</i>
6261	Local Travel and Subsistence	3,198	5,000	4,999	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	200	200

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	496	800	799	1,000
6265	Other Transport, Travel and Postage	13,986	14,000	13,998	15,000
	<i>Utility Charges</i>	<i>1,230</i>	<i>4,400</i>	<i>4,397</i>	<i>4,400</i>
6271	Telephone Charges	399	400	400	400
6272	Electricity Charges	831	4,000	3,998	4,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>24,922</i>	<i>26,697</i>	<i>26,665</i>	<i>33,174</i>
6281	Security Services	5,239	6,097	6,067	8,000
6282	Equipment Maintenance	733	1,100	1,099	1,100
6283	Cleaning and Extermination Services	5,500	6,000	5,999	6,500
6284	Other	13,450	13,500	13,500	17,574
	<i>Other Operating Expenses</i>	<i>128,495</i>	<i>127,994</i>	<i>127,989</i>	<i>144,293</i>
6291	National and Other Events	7,497	6,000	5,996	6,000
6292	Dietary	120,599	121,494	121,494	137,793
6293	Refreshment and Meals	399	500	499	500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>9,823</i>	<i>10,500</i>	<i>10,497</i>	<i>10,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,823	10,500	10,497	10,500
	<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)	411,158	454,621	437,832	477,505

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	17	16
6112	Senior Technical	44	34
6113	Other Technical and Craft Skilled	31	37
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	64	66
6116	Contracted Employees	14	12
6117	Temporary Employees	0	0
	Total	171	167

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		144,742	151,203	150,080	177,709
<i>Total Wages and Salaries</i>		<i>61,297</i>	<i>62,094</i>	<i>61,469</i>	<i>59,771</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,171	7,208	5,269	4,860
6113	Other Technical and Craft Skilled	28,943	28,536	29,797	29,609
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	11,514	11,350	10,939	9,930
6116	Contracted Employees	13,668	15,000	15,465	15,372
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,148</i>	<i>12,890</i>	<i>12,429</i>	<i>12,168</i>
6131	Other Direct Labour Costs	120	180	60	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,426	8,847	8,743	8,448
6134	National Insurance	3,602	3,863	3,626	3,720
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,597</i>	<i>7,800</i>	<i>7,794</i>	<i>28,469</i>
6221	Drugs and Medical Supplies	1,800	1,800	1,800	22,469
6222	Field Materials and Supplies	3,000	3,200	3,196	3,200
6223	Office Materials and Supplies	1,998	2,000	1,999	2,000
6224	Print and Non-Print Materials	799	800	799	800
<i>Fuel and Lubricants</i>		<i>4,496</i>	<i>4,600</i>	<i>4,600</i>	<i>5,000</i>
6231	Fuel and Lubricants	4,496	4,600	4,600	5,000
<i>Rental and Maintenance of Buildings</i>		<i>16,094</i>	<i>17,400</i>	<i>17,400</i>	<i>20,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,400	13,400	13,400	15,000
6243	Janitorial and Cleaning Supplies	2,694	4,000	4,000	5,000
<i>Maintenance of Infrastructure</i>		<i>8,396</i>	<i>8,396</i>	<i>8,395</i>	<i>11,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,396	8,396	8,395	11,500
<i>Transport, Travel & Postage</i>		<i>15,722</i>	<i>16,630</i>	<i>16,629</i>	<i>16,830</i>
6261	Local Travel and Subsistence	4,599	5,000	5,000	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	30

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,999	2,500	2,499	2,700
6265	Other Transport, Travel and Postage	9,094	9,100	9,100	9,100
	<i>Utility Charges</i>	<i>3,952</i>	<i>3,960</i>	<i>3,960</i>	<i>5,320</i>
6271	Telephone Charges	296	300	300	320
6272	Electricity Charges	3,656	3,660	3,660	5,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>4,948</i>	<i>6,733</i>	<i>6,097</i>	<i>7,333</i>
6281	Security Services	1,467	2,033	1,406	2,033
6282	Equipment Maintenance	800	1,000	998	1,100
6283	Cleaning and Extermination Services	1,492	2,500	2,500	3,000
6284	Other	1,189	1,200	1,193	1,200
	<i>Other Operating Expenses</i>	<i>7,541</i>	<i>7,700</i>	<i>8,311</i>	<i>8,318</i>
6291	National and Other Events	749	900	897	900
6292	Dietary	5,699	5,700	6,318	6,318
6293	Refreshment and Meals	293	300	300	300
6294	Other	800	800	797	800
	<i>Education Subventions and Training</i>	<i>2,552</i>	<i>3,000</i>	<i>2,996</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,552	3,000	2,996	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	144,742	151,203	150,080	177,709

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	6	4
6113	Other Technical and Craft Skilled	40	41
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	19	16
6116	Contracted Employees	18	17
6117	Temporary Employees	0	0
	Total	83	78

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,304,949	1,461,414	1,444,011	1,408,638
	Total Appropriated Current Expenditure	1,025,776	1,154,056	1,137,894	1,227,679
610	Total Employment Costs	556,487	645,698	641,911	702,740
620	Total Other Charges	469,288	508,358	495,982	524,939
	Total Appropriated Capital Expenditure	279,173	307,358	306,118	180,959
	Grand Total (Appropriated and Statutory)	1,304,949	1,461,414	1,444,011	1,408,638

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	37,786	91,842	129,628	21,500	151,128
792 Agriculture	0	10,993	20,320	31,313	11,295	42,608
793 Public Works	0	12,406	101,775	114,181	76,964	191,145
794 Education Delivery	0	506,931	183,720	690,651	40,100	730,751
795 Health Services	0	134,624	127,282	261,906	31,100	293,006
Agency Total	0	702,740	524,939	1,227,679	180,959	1,408,638

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	51	44
6112	Senior Technical	142	145
6113	Other Technical and Craft Skilled	197	242
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	134	141
6116	Contracted Employees	72	96
6117	Temporary Employees	0	0
	Total	610	680

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	104,912	117,830	117,613	151,128
	Total Appropriated Current Expenditure	96,073	107,863	107,669	129,628
610	Total Employment Costs	31,158	34,426	34,318	37,786
611	Total Wages and Salaries	27,649	30,742	31,000	34,350
613	Overhead Expenses	3,509	3,684	3,318	3,436
620	Total Other Charges	64,915	73,437	73,350	91,842
	Total Appropriated Capital Expenditure	8,839	9,967	9,944	21,500
	Programme Total	104,912	117,830	117,613	151,128

Programme: 792 - Agriculture

Program Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	37,432	42,457	41,753	42,608
	Total Appropriated Current Expenditure	21,435	24,003	23,304	31,313
610	Total Employment Costs	8,060	8,876	8,978	10,993
611	Total Wages and Salaries	6,908	7,687	7,840	9,910
613	Overhead Expenses	1,152	1,189	1,138	1,083
620	Total Other Charges	13,375	15,127	14,326	20,320
	Total Appropriated Capital Expenditure	15,998	18,454	18,450	11,295
	Programme Total	37,432	42,457	41,753	42,608

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	260,254	271,547	267,469	191,145
	Total Appropriated Current Expenditure	102,245	108,947	105,956	114,181
610	Total Employment Costs	10,462	12,393	11,256	12,406
611	Total Wages and Salaries	9,860	11,768	10,695	11,824
613	Overhead Expenses	602	625	561	582
620	Total Other Charges	91,783	96,554	94,700	101,775
	Total Appropriated Capital Expenditure	158,009	162,600	161,513	76,964
	Programme Total	260,254	271,547	267,469	191,145

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	674,992	765,209	756,454	730,751
	Total Appropriated Current Expenditure	602,916	687,997	679,243	690,651
610	Total Employment Costs	396,870	464,628	463,853	506,931
611	Total Wages and Salaries	322,357	353,376	355,193	409,703
613	Overhead Expenses	74,513	111,252	108,660	97,228
620	Total Other Charges	206,046	223,369	215,390	183,720
	Total Appropriated Capital Expenditure	72,076	77,212	77,211	40,100
	Programme Total	674,992	765,209	756,454	730,751

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	227,358	264,371	260,722	293,006
	Total Appropriated Current Expenditure	203,106	225,246	221,722	261,906
610	Total Employment Costs	109,937	125,375	123,506	134,624
611	Total Wages and Salaries	88,351	101,382	100,507	106,179
613	Overhead Expenses	21,585	23,993	22,999	28,445
620	Total Other Charges	93,170	99,871	98,216	127,282
	Total Appropriated Capital Expenditure	24,252	39,125	38,999	31,100
	Programme Total	227,358	264,371	260,722	293,006

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		96,073	107,863	107,669	129,628
<i>Total Wages and Salaries</i>		<i>27,649</i>	<i>30,742</i>	<i>31,000</i>	<i>34,350</i>
6111	Administrative	4,705	3,821	3,894	5,366
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,780	2,367	2,403	3,205
6114	Clerical and Office Support	5,314	5,522	5,522	5,059
6115	Semi-Skilled Operatives and Unskilled	2,662	2,378	2,530	2,530
6116	Contracted Employees	13,188	16,654	16,652	18,190
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,509</i>	<i>3,684</i>	<i>3,318</i>	<i>3,436</i>
6131	Other Direct Labour Costs	527	527	371	371
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,868	2,006	1,791	1,805
6134	National Insurance	1,114	1,151	1,156	1,260
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>26,144</i>	<i>28,449</i>	<i>30,549</i>	<i>30,549</i>
6211	Expenses Specific to the Agency	26,144	28,449	30,549	30,549
<i>Materials, Equipment and Supplies</i>		<i>3,776</i>	<i>3,780</i>	<i>3,777</i>	<i>3,780</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	1,119	1,120	1,120	1,120
6223	Office Materials and Supplies	1,650	1,650	1,649	1,650
6224	Print and Non-Print Materials	908	910	908	910
<i>Fuel and Lubricants</i>		<i>5,499</i>	<i>5,500</i>	<i>5,500</i>	<i>6,000</i>
6231	Fuel and Lubricants	5,499	5,500	5,500	6,000
<i>Rental and Maintenance of Buildings</i>		<i>1,499</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,499	1,500	1,500	1,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>7,830</i>	<i>7,902</i>	<i>7,892</i>	<i>8,992</i>
6261	Local Travel and Subsistence	3,997	4,000	3,993	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	241	242	241	266

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	2,993	3,000	3,000	3,000
6265	Other Transport, Travel and Postage	599	660	658	726
<i>Utility Charges</i>		<i>7,208</i>	<i>8,300</i>	<i>9,230</i>	<i>16,890</i>
6271	Telephone Charges	1,109	1,800	1,730	3,090
6272	Electricity Charges	6,099	6,500	7,500	13,800
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>9,383</i>	<i>14,316</i>	<i>11,215</i>	<i>18,257</i>
6281	Security Services	5,585	10,516	7,216	14,217
6282	Equipment Maintenance	899	900	1,100	1,100
6283	Cleaning and Extermination Services	399	400	399	440
6284	Other	2,500	2,500	2,500	2,500
<i>Other Operating Expenses</i>		<i>1,093</i>	<i>1,095</i>	<i>1,094</i>	<i>1,095</i>
6291	National and Other Events	759	760	760	760
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	199	200	200	200
6294	Other	134	135	135	135
<i>Education Subventions and Training</i>		<i>389</i>	<i>500</i>	<i>499</i>	<i>1,534</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	389	500	499	1,534
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>2,095</i>	<i>2,095</i>	<i>2,095</i>	<i>3,245</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,095	2,095	2,095	3,245
<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)		96,073	107,863	107,669	129,628

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	2	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	22	27
6117	Temporary Employees	0	0
Total		39	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		21,435	24,003	23,304	31,313
<i>Total Wages and Salaries</i>		<i>6,908</i>	<i>7,687</i>	<i>7,840</i>	<i>9,910</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	597	600	603	630
6115	Semi-Skilled Operatives and Unskilled	4,642	4,334	4,334	4,095
6116	Contracted Employees	1,669	2,753	2,903	5,185
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,152</i>	<i>1,189</i>	<i>1,138</i>	<i>1,083</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	759	797	747	711
6134	National Insurance	392	392	391	372
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,762</i>	<i>2,765</i>	<i>2,761</i>	<i>2,246</i>
6221	Drugs and Medical Supplies	1,599	1,600	1,599	1,500
6222	Field Materials and Supplies	849	850	850	520
6223	Office Materials and Supplies	200	200	200	142
6224	Print and Non-Print Materials	114	115	113	84
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>3,200</i>
6231	Fuel and Lubricants	2,000	2,000	2,000	3,200
<i>Rental and Maintenance of Buildings</i>		<i>3,900</i>	<i>3,900</i>	<i>3,899</i>	<i>7,142</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,700	3,700	3,699	7,000
6243	Janitorial and Cleaning Supplies	200	200	200	142
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>1,859</i>	<i>2,370</i>	<i>2,669</i>	<i>3,720</i>
6261	Local Travel and Subsistence	1,099	1,600	1,599	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	20	20	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	750	750	1,049	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	92	120	72	35
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	92	120	72	35
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,063	2,272	1,227	2,272
6281	Security Services	547	1,752	707	1,752
6282	Equipment Maintenance	120	120	120	120
6283	Cleaning and Extermination Services	50	50	50	50
6284	Other	346	350	350	350
	<i>Other Operating Expenses</i>	599	600	599	605
6291	National and Other Events	500	500	500	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	59	60	60	60
6294	Other	40	40	40	45
	<i>Education Subventions and Training</i>	1,099	1,100	1,100	1,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,099	1,100	1,100	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)	21,435	24,003	23,304	31,313

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	3	6
6117	Temporary Employees	0	0
	Total	12	14

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		102,245	108,947	105,956	114,181
<i>Total Wages and Salaries</i>		<i>9,860</i>	<i>11,768</i>	<i>10,695</i>	<i>11,824</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	781
6113	Other Technical and Craft Skilled	738	738	775	775
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,990	1,990	1,887	1,814
6116	Contracted Employees	7,131	9,040	8,032	8,454
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>602</i>	<i>625</i>	<i>561</i>	<i>582</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	391	411	346	357
6134	National Insurance	211	214	215	225
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,221</i>	<i>1,300</i>	<i>1,297</i>	<i>1,385</i>
6221	Drugs and Medical Supplies	40	40	40	45
6222	Field Materials and Supplies	580	580	580	600
6223	Office Materials and Supplies	375	400	398	440
6224	Print and Non-Print Materials	226	280	279	300
<i>Fuel and Lubricants</i>		<i>7,999</i>	<i>8,000</i>	<i>7,998</i>	<i>9,326</i>
6231	Fuel and Lubricants	7,999	8,000	7,998	9,326
<i>Rental and Maintenance of Buildings</i>		<i>21,340</i>	<i>21,880</i>	<i>21,849</i>	<i>24,154</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,960	21,500	21,470	23,754
6243	Janitorial and Cleaning Supplies	380	380	379	400
<i>Maintenance of Infrastructure</i>		<i>50,868</i>	<i>53,000</i>	<i>52,757</i>	<i>53,000</i>
6251	Maintenance of Roads	27,496	28,000	28,000	31,000
6252	Maintenance of Bridges	17,699	19,000	18,811	16,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,673	6,000	5,946	6,000
<i>Transport, Travel & Postage</i>		<i>7,452</i>	<i>7,900</i>	<i>7,507</i>	<i>8,200</i>
6261	Local Travel and Subsistence	2,253	2,600	2,208	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: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	5,199	5,200	5,199	5,200
6265	Other Transport, Travel and Postage	0	100	100	300
	<i>Utility Charges</i>	<i>295</i>	<i>360</i>	<i>356</i>	<i>596</i>
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	295	360	356	596
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,558</i>	<i>4,054</i>	<i>2,877</i>	<i>5,054</i>
6281	Security Services	1,098	2,504	1,339	3,504
6282	Equipment Maintenance	199	200	194	200
6283	Cleaning and Extermination Services	200	200	200	200
6284	Other	1,060	1,150	1,144	1,150
	<i>Other Operating Expenses</i>	<i>50</i>	<i>60</i>	<i>60</i>	<i>60</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	60	60	60
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)	102,245	108,947	105,956	114,181

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	8	8
6117	Temporary Employees	0	0
	Total	12	13

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		602,916	687,997	679,243	690,651
<i>Total Wages and Salaries</i>		<i>322,357</i>	<i>353,376</i>	<i>355,193</i>	<i>409,703</i>
6111	Administrative	58,266	66,707	66,733	62,820
6112	Senior Technical	131,269	141,946	141,889	145,922
6113	Other Technical and Craft Skilled	73,046	75,392	75,145	99,490
6114	Clerical and Office Support	1,125	1,363	1,431	938
6115	Semi-Skilled Operatives and Unskilled	42,538	47,370	45,953	59,521
6116	Contracted Employees	16,114	20,598	24,042	41,012
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>74,513</i>	<i>111,252</i>	<i>108,660</i>	<i>97,228</i>
6131	Other Direct Labour Costs	2,621	3,531	5,681	6,145
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	47,544	80,429	75,691	60,674
6134	National Insurance	24,349	27,292	27,288	30,409
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,699</i>	<i>15,800</i>	<i>15,799</i>	<i>17,916</i>
6221	Drugs and Medical Supplies	800	800	800	800
6222	Field Materials and Supplies	7,400	8,000	8,000	8,000
6223	Office Materials and Supplies	4,000	4,500	4,499	4,500
6224	Print and Non-Print Materials	2,499	2,500	2,500	4,616
<i>Fuel and Lubricants</i>		<i>8,118</i>	<i>9,200</i>	<i>9,200</i>	<i>9,400</i>
6231	Fuel and Lubricants	8,118	9,200	9,200	9,400
<i>Rental and Maintenance of Buildings</i>		<i>52,394</i>	<i>53,400</i>	<i>52,935</i>	<i>8,257</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	49,000	50,000	49,535	4,857
6243	Janitorial and Cleaning Supplies	3,394	3,400	3,400	3,400
<i>Maintenance of Infrastructure</i>		<i>12,185</i>	<i>13,000</i>	<i>10,405</i>	<i>13,975</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,185	13,000	10,405	13,975
<i>Transport, Travel & Postage</i>		<i>16,565</i>	<i>16,777</i>	<i>16,768</i>	<i>17,825</i>
6261	Local Travel and Subsistence	8,998	9,000	8,999	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	391	600	599	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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,447	1,447	1,440	1,520
6265	Other Transport, Travel and Postage	5,730	5,730	5,730	6,705
	<i>Utility Charges</i>	<i>3,591</i>	<i>5,000</i>	<i>4,260</i>	<i>5,979</i>
6271	Telephone Charges	525	800	675	1,032
6272	Electricity Charges	3,066	4,200	3,585	4,947
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>20,544</i>	<i>30,718</i>	<i>26,551</i>	<i>28,113</i>
6281	Security Services	5,254	8,418	6,639	6,400
6282	Equipment Maintenance	1,070	1,310	1,309	1,310
6283	Cleaning and Extermination Services	998	1,300	1,299	1,300
6284	Other	13,222	19,690	17,304	19,103
	<i>Other Operating Expenses</i>	<i>68,336</i>	<i>71,474</i>	<i>71,471</i>	<i>73,755</i>
6291	National and Other Events	4,649	4,700	4,700	4,700
6292	Dietary	62,573	65,574	65,572	67,855
6293	Refreshment and Meals	898	900	900	900
6294	Other	215	300	300	300
	<i>Education Subventions and Training</i>	<i>9,615</i>	<i>8,000</i>	<i>7,999</i>	<i>8,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,615	8,000	7,999	8,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>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)	602,916	687,997	679,243	690,651

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	48	40
6112	Senior Technical	138	140
6113	Other Technical and Craft Skilled	113	154
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	83	97
6116	Contracted Employees	20	31
6117	Temporary Employees	0	0
	Total	404	463

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		203,106	225,246	221,722	261,906
<i>Total Wages and Salaries</i>		<i>88,351</i>	<i>101,382</i>	<i>100,507</i>	<i>106,179</i>
6111	Administrative	314	2,800	2,800	2,593
6112	Senior Technical	2,581	5,488	4,821	4,828
6113	Other Technical and Craft Skilled	50,476	52,697	52,744	56,193
6114	Clerical and Office Support	2,110	2,110	2,215	2,215
6115	Semi-Skilled Operatives and Unskilled	21,233	22,105	21,767	20,058
6116	Contracted Employees	11,637	16,182	16,160	20,292
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>21,585</i>	<i>23,993</i>	<i>22,999</i>	<i>28,445</i>
6131	Other Direct Labour Costs	1,001	845	1,470	6,145
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,396	15,806	14,397	15,089
6134	National Insurance	6,189	7,342	7,131	7,211
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,855</i>	<i>9,855</i>	<i>9,852</i>	<i>30,716</i>
6221	Drugs and Medical Supplies	1,760	1,760	1,759	22,001
6222	Field Materials and Supplies	4,000	4,200	4,198	4,200
6223	Office Materials and Supplies	2,000	2,000	2,000	2,000
6224	Print and Non-Print Materials	1,095	1,895	1,895	2,515
<i>Fuel and Lubricants</i>		<i>10,997</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,997	11,000	11,000	11,000
<i>Rental and Maintenance of Buildings</i>		<i>23,640</i>	<i>23,995</i>	<i>23,697</i>	<i>23,995</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,915	19,000	18,702	19,000
6243	Janitorial and Cleaning Supplies	4,725	4,995	4,995	4,995
<i>Maintenance of Infrastructure</i>		<i>7,202</i>	<i>9,000</i>	<i>8,105</i>	<i>9,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,202	9,000	8,105	9,000
<i>Transport, Travel & Postage</i>		<i>11,604</i>	<i>10,651</i>	<i>10,106</i>	<i>11,651</i>
6261	Local Travel and Subsistence	3,502	4,000	3,801	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	151	151	150	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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	4,951	3,500	3,455	3,500
6265	Other Transport, Travel and Postage	3,000	3,000	2,700	3,000
<i>Utility Charges</i>		<i>11,332</i>	<i>12,660</i>	<i>12,614</i>	<i>12,660</i>
6271	Telephone Charges	933	660	641	660
6272	Electricity Charges	10,399	12,000	11,973	12,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>7,302</i>	<i>8,060</i>	<i>8,266</i>	<i>13,360</i>
6281	Security Services	2,556	3,760	3,369	8,760
6282	Equipment Maintenance	2,000	2,000	2,298	2,000
6283	Cleaning and Extermination Services	1,250	1,000	1,300	1,300
6284	Other	1,496	1,300	1,299	1,300
<i>Other Operating Expenses</i>		<i>11,239</i>	<i>12,650</i>	<i>12,637</i>	<i>12,900</i>
6291	National and Other Events	640	800	799	800
6292	Dietary	7,200	8,750	8,750	9,000
6293	Refreshment and Meals	100	100	100	100
6294	Other	3,300	3,000	2,989	3,000
<i>Education Subventions and Training</i>		<i>999</i>	<i>2,000</i>	<i>1,939</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	999	2,000	1,939	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		203,106	225,246	221,722	261,906

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	80	83
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	36	30
6116	Contracted Employees	19	24
6117	Temporary Employees	0	0
Total		143	145

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,040,629	2,255,795	2,266,425	2,680,137
	Total Appropriated Current Expenditure	1,803,389	1,979,627	1,991,037	2,439,880
610	Total Employment Costs	1,167,024	1,262,303	1,258,814	1,519,915
620	Total Other Charges	636,365	717,324	732,223	919,965
	Total Appropriated Capital Expenditure	237,240	276,168	275,388	240,257
	Grand Total (Appropriated and Statutory)	2,040,629	2,255,795	2,266,425	2,680,137

Programme Code and Description	2015 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	64,149	96,843	160,992	28,500	189,492
802 Public Works	0	9,499	117,055	126,554	96,257	222,811
803 Education Delivery	0	1,266,844	467,921	1,734,765	69,600	1,804,365
804 Health Services	0	179,423	238,146	417,569	45,900	463,469
Agency Total	0	1,519,915	919,965	2,439,880	240,257	2,680,137

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	347	360
6112	Senior Technical	302	304
6113	Other Technical and Craft Skilled	179	186
6114	Clerical and Office Support	26	25
6115	Semi-Skilled Operatives and Unskilled	142	139
6116	Contracted Employees	96	96
6117	Temporary Employees	4	2
	Total	1096	1112

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	151,020	148,144	148,088	189,492
	Total Appropriated Current Expenditure	128,103	140,644	140,588	160,992
610	Total Employment Costs	59,958	63,050	63,041	64,149
611	Total Wages and Salaries	53,252	54,887	55,799	56,559
613	Overhead Expenses	6,707	8,163	7,243	7,590
620	Total Other Charges	68,145	77,594	77,547	96,843
	Total Appropriated Capital Expenditure	22,917	7,500	7,500	28,500
	Programme Total	151,020	148,144	148,088	189,492

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	240,942	280,738	276,190	222,811
	Total Appropriated Current Expenditure	131,364	140,622	136,305	126,554
610	Total Employment Costs	10,932	11,851	9,441	9,499
611	Total Wages and Salaries	10,040	10,702	8,421	8,599
613	Overhead Expenses	892	1,149	1,020	900
620	Total Other Charges	120,431	128,771	126,864	117,055
	Total Appropriated Capital Expenditure	109,578	140,116	139,885	96,257
	Programme Total	240,942	280,738	276,190	222,811

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,332,959	1,481,548	1,480,079	1,804,365
	Total Appropriated Current Expenditure	1,279,135	1,413,996	1,412,918	1,734,765
610	Total Employment Costs	951,154	1,036,057	1,035,024	1,266,844
611	Total Wages and Salaries	807,618	878,318	876,607	1,094,184
613	Overhead Expenses	143,535	157,739	158,417	172,660
620	Total Other Charges	327,982	377,939	377,894	467,921
	Total Appropriated Capital Expenditure	53,823	67,552	67,161	69,600
	Programme Total	1,332,959	1,481,548	1,480,079	1,804,365

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 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	315,708	345,365	362,068	463,469
	Total Appropriated Current Expenditure	264,786	284,365	301,226	417,569
610	Total Employment Costs	144,980	151,345	151,308	179,423
611	Total Wages and Salaries	118,443	125,033	123,396	145,656
613	Overhead Expenses	26,537	26,312	27,912	33,767
620	Total Other Charges	119,807	133,020	149,918	238,146
	Total Appropriated Capital Expenditure	50,922	61,000	60,842	45,900
	Programme Total	315,708	345,365	362,068	463,469

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		128,103	140,644	140,588	160,992
<i>Total Wages and Salaries</i>		<i>53,252</i>	<i>54,887</i>	<i>55,799</i>	<i>56,559</i>
6111	Administrative	11,118	13,196	13,604	13,044
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,730	5,209	5,464	5,467
6114	Clerical and Office Support	8,758	7,457	7,448	7,699
6115	Semi-Skilled Operatives and Unskilled	8,899	9,343	9,601	9,925
6116	Contracted Employees	19,747	19,682	19,682	20,424
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,707</i>	<i>8,163</i>	<i>7,243</i>	<i>7,590</i>
6131	Other Direct Labour Costs	301	124	143	148
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,800	5,161	4,192	4,439
6134	National Insurance	2,606	2,878	2,908	3,003
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>18,000</i>	<i>19,000</i>	<i>19,000</i>	<i>28,274</i>
6211	Expenses Specific to the Agency	18,000	19,000	19,000	28,274
<i>Materials, Equipment and Supplies</i>		<i>6,229</i>	<i>6,230</i>	<i>6,720</i>	<i>6,230</i>
6221	Drugs and Medical Supplies	149	150	150	150
6222	Field Materials and Supplies	780	780	780	780
6223	Office Materials and Supplies	4,300	4,300	4,300	4,300
6224	Print and Non-Print Materials	1,000	1,000	1,490	1,000
<i>Fuel and Lubricants</i>		<i>2,653</i>	<i>3,600</i>	<i>2,600</i>	<i>2,600</i>
6231	Fuel and Lubricants	2,653	3,600	2,600	2,600
<i>Rental and Maintenance of Buildings</i>		<i>1,650</i>	<i>1,655</i>	<i>1,655</i>	<i>1,655</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	996	1,000	1,000	1,000
6243	Janitorial and Cleaning Supplies	655	655	655	655
<i>Maintenance of Infrastructure</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,000	1,000	1,000	1,200
<i>Transport, Travel & Postage</i>		<i>5,558</i>	<i>5,445</i>	<i>7,145</i>	<i>7,220</i>
6261	Local Travel and Subsistence	3,741	3,500	4,200	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	700	1,125	1,125	1,500
6265	Other Transport, Travel and Postage	1,097	800	1,800	1,500
<i>Utility Charges</i>		<i>4,404</i>	<i>5,326</i>	<i>4,091</i>	<i>5,326</i>
6271	Telephone Charges	1,335	1,650	1,609	1,650
6272	Electricity Charges	98	500	495	500
6273	Water Charges	2,971	3,176	1,986	3,176
<i>Other Goods and Services Purchased</i>		<i>15,632</i>	<i>22,088</i>	<i>22,086</i>	<i>29,088</i>
6281	Security Services	10,983	17,388	17,387	24,388
6282	Equipment Maintenance	2,200	2,200	2,200	2,200
6283	Cleaning and Extermination Services	299	300	300	300
6284	Other	2,150	2,200	2,199	2,200
<i>Other Operating Expenses</i>		<i>3,050</i>	<i>3,050</i>	<i>3,050</i>	<i>3,850</i>
6291	National and Other Events	2,200	2,200	2,200	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	850	850	850	850
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>768</i>	<i>1,000</i>	<i>1,000</i>	<i>1,300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	768	1,000	1,000	1,300
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>9,201</i>	<i>9,200</i>	<i>9,200</i>	<i>10,100</i>
6311	Rates and Taxes	201	200	200	200
6312	Subventions to Local Authorities	9,000	9,000	9,000	9,900
<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)		128,103	140,644	140,588	160,992

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	13	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	22	21
6117	Temporary Employees	0	0
Total		70	65

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		131,364	140,622	136,305	126,554
<i>Total Wages and Salaries</i>		<i>10,040</i>	<i>10,702</i>	<i>8,421</i>	<i>8,599</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,015	1,066	1,119	1,119
6113	Other Technical and Craft Skilled	1,943	1,444	1,516	2,124
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	516	542	585	585
6116	Contracted Employees	6,566	7,650	5,201	4,771
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>892</i>	<i>1,149</i>	<i>1,020</i>	<i>900</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	620	839	766	582
6134	National Insurance	272	310	254	318
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,859</i>	<i>1,910</i>	<i>1,908</i>	<i>1,930</i>
6221	Drugs and Medical Supplies	59	60	60	80
6222	Field Materials and Supplies	300	300	300	300
6223	Office Materials and Supplies	1,100	1,100	1,100	1,100
6224	Print and Non-Print Materials	400	450	449	450
<i>Fuel and Lubricants</i>		<i>5,200</i>	<i>5,600</i>	<i>4,100</i>	<i>5,600</i>
6231	Fuel and Lubricants	5,200	5,600	4,100	5,600
<i>Rental and Maintenance of Buildings</i>		<i>15,317</i>	<i>15,595</i>	<i>15,588</i>	<i>15,395</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,722	15,000	14,994	14,800
6243	Janitorial and Cleaning Supplies	595	595	594	595
<i>Maintenance of Infrastructure</i>		<i>78,085</i>	<i>80,500</i>	<i>80,497</i>	<i>66,640</i>
6251	Maintenance of Roads	40,819	41,000	41,000	22,140
6252	Maintenance of Bridges	2,194	2,500	2,500	4,500
6253	Maintenance of Drainage and Irrigation Works	23,999	25,000	24,997	28,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,074	12,000	11,999	12,000
<i>Transport, Travel & Postage</i>		<i>8,197</i>	<i>8,500</i>	<i>10,578</i>	<i>10,500</i>
6261	Local Travel and Subsistence	1,497	1,500	2,078	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	5,500	6,000	5,000	6,000
6265	Other Transport, Travel and Postage	1,200	1,000	3,500	3,000
	<i>Utility Charges</i>	<i>2,686</i>	<i>3,750</i>	<i>1,280</i>	<i>1,840</i>
6271	Telephone Charges	0	250	245	240
6272	Electricity Charges	100	1,000	35	600
6273	Water Charges	2,586	2,500	1,000	1,000
	<i>Other Goods and Services Purchased</i>	<i>8,766</i>	<i>12,596</i>	<i>12,594</i>	<i>14,830</i>
6281	Security Services	7,186	11,016	11,015	13,210
6282	Equipment Maintenance	620	620	620	620
6283	Cleaning and Extermination Services	460	460	460	500
6284	Other	500	500	500	500
	<i>Other Operating Expenses</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>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)	131,364	140,622	136,305	126,554

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	4	3
6117	Temporary Employees	0	0
	Total	8	8

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,279,135	1,413,996	1,412,918	1,734,765
<i>Total Wages and Salaries</i>		<i>807,618</i>	<i>878,318</i>	<i>876,607</i>	<i>1,094,184</i>
6111	Administrative	409,647	437,629	437,588	564,255
6112	Senior Technical	259,234	285,612	285,583	345,888
6113	Other Technical and Craft Skilled	53,307	55,961	55,060	65,928
6114	Clerical and Office Support	7,080	7,260	6,792	7,499
6115	Semi-Skilled Operatives and Unskilled	46,947	49,089	49,089	60,065
6116	Contracted Employees	30,264	42,027	42,027	50,115
6117	Temporary Employees	1,140	740	468	434
<i>Overhead Expenses</i>		<i>143,535</i>	<i>157,739</i>	<i>158,417</i>	<i>172,660</i>
6131	Other Direct Labour Costs	4,694	3,691	4,369	4,725
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	78,697	84,773	84,773	82,208
6134	National Insurance	60,144	69,275	69,275	85,727
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>43,051</i>	<i>44,383</i>	<i>45,382</i>	<i>47,675</i>
6221	Drugs and Medical Supplies	1,084	1,300	1,300	1,400
6222	Field Materials and Supplies	23,067	23,275	23,775	25,275
6223	Office Materials and Supplies	9,500	9,808	9,808	10,500
6224	Print and Non-Print Materials	9,400	10,000	10,499	10,500
<i>Fuel and Lubricants</i>		<i>3,762</i>	<i>6,000</i>	<i>4,998</i>	<i>6,000</i>
6231	Fuel and Lubricants	3,762	6,000	4,998	6,000
<i>Rental and Maintenance of Buildings</i>		<i>80,169</i>	<i>81,182</i>	<i>80,678</i>	<i>78,012</i>
6241	Rental of Buildings	1,020	1,512	1,015	1,512
6242	Maintenance of Buildings	70,650	71,170	71,163	68,000
6243	Janitorial and Cleaning Supplies	8,499	8,500	8,500	8,500
<i>Maintenance of Infrastructure</i>		<i>21,149</i>	<i>21,150</i>	<i>22,150</i>	<i>34,300</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	21,149	21,150	22,150	34,300
<i>Transport, Travel & Postage</i>		<i>11,085</i>	<i>12,320</i>	<i>14,104</i>	<i>13,320</i>
6261	Local Travel and Subsistence	3,300	4,300	4,300	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	3,000	3,000	2,025	3,300
6265	Other Transport, Travel and Postage	4,786	5,000	7,760	5,000
	<i>Utility Charges</i>	<i>33,184</i>	<i>33,486</i>	<i>30,950</i>	<i>43,848</i>
6271	Telephone Charges	1,196	1,498	1,466	2,698
6272	Electricity Charges	4,469	4,469	4,965	4,966
6273	Water Charges	27,519	27,519	24,519	36,184
	<i>Other Goods and Services Purchased</i>	<i>87,082</i>	<i>120,444</i>	<i>120,659</i>	<i>184,092</i>
6281	Security Services	57,526	89,244	89,244	150,392
6282	Equipment Maintenance	4,000	4,300	4,300	5,000
6283	Cleaning and Extermination Services	4,538	4,900	5,115	5,700
6284	Other	21,018	22,000	22,000	23,000
	<i>Other Operating Expenses</i>	<i>46,000</i>	<i>55,974</i>	<i>55,973</i>	<i>56,674</i>
6291	National and Other Events	4,500	4,800	4,800	5,000
6292	Dietary	38,000	47,674	47,673	47,674
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	2,500	2,500	2,500	3,000
	<i>Education Subventions and Training</i>	<i>2,500</i>	<i>3,000</i>	<i>3,000</i>	<i>4,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,500	3,000	3,000	4,000
	<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)	1,279,135	1,413,996	1,412,918	1,734,765

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	333	349
6112	Senior Technical	291	292
6113	Other Technical and Craft Skilled	79	80
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	90	90
6116	Contracted Employees	54	52
6117	Temporary Employees	4	2
	Total	863	877

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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		264,786	284,365	301,226	417,569
<i>Total Wages and Salaries</i>		<i>118,443</i>	<i>125,033</i>	<i>123,396</i>	<i>145,656</i>
6111	Administrative	822	863	863	1,132
6112	Senior Technical	11,359	12,151	12,151	14,569
6113	Other Technical and Craft Skilled	62,195	65,541	63,915	72,834
6114	Clerical and Office Support	2,158	1,377	1,366	1,806
6115	Semi-Skilled Operatives and Unskilled	21,437	20,899	20,899	22,810
6116	Contracted Employees	20,472	24,202	24,202	32,505
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>26,537</i>	<i>26,312</i>	<i>27,912</i>	<i>33,767</i>
6131	Other Direct Labour Costs	771	753	1,055	966
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,778	17,297	18,594	21,772
6134	National Insurance	7,988	8,262	8,262	11,029
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>28,500</i>	<i>28,602</i>	<i>28,502</i>	<i>120,424</i>
6221	Drugs and Medical Supplies	7,000	7,000	7,100	98,822
6222	Field Materials and Supplies	10,499	10,600	10,600	10,600
6223	Office Materials and Supplies	8,784	8,784	8,584	8,784
6224	Print and Non-Print Materials	2,217	2,218	2,218	2,218
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>8,000</i>	<i>6,500</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,000	8,000	6,500	8,000
<i>Rental and Maintenance of Buildings</i>		<i>27,668</i>	<i>28,653</i>	<i>28,650</i>	<i>23,503</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,076	22,550	22,547	17,400
6243	Janitorial and Cleaning Supplies	5,592	6,103	6,102	6,103
<i>Maintenance of Infrastructure</i>		<i>13,470</i>	<i>13,500</i>	<i>13,500</i>	<i>16,210</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,470	13,500	13,500	16,210
<i>Transport, Travel & Postage</i>		<i>6,990</i>	<i>5,800</i>	<i>7,615</i>	<i>6,841</i>
6261	Local Travel and Subsistence	3,090	2,700	3,115	2,743
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 2013	Budget 2014	Revised 2014	Budget 2015
6264	Vehicle Spares and Service	1,800	2,000	1,560	3,000
6265	Other Transport, Travel and Postage	2,100	1,100	2,940	1,098
	<i>Utility Charges</i>	6,325	6,589	5,519	6,589
6271	Telephone Charges	608	800	561	800
6272	Electricity Charges	889	889	888	889
6273	Water Charges	4,828	4,900	4,070	4,900
	<i>Other Goods and Services Purchased</i>	22,935	34,761	52,138	49,316
6281	Security Services	18,975	30,776	47,953	42,679
6282	Equipment Maintenance	1,130	1,155	1,155	1,155
6283	Cleaning and Extermination Services	675	675	875	2,880
6284	Other	2,155	2,155	2,155	2,602
	<i>Other Operating Expenses</i>	1,099	1,100	1,100	1,122
6291	National and Other Events	350	350	350	350
6292	Dietary	150	150	150	172
6293	Refreshment and Meals	450	450	450	450
6294	Other	149	150	150	150
	<i>Education Subventions and Training</i>	5,820	6,015	6,394	6,141
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,820	6,015	6,394	6,141
	<i>Rates, Taxes and Subvention to Local 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)	264,786	284,365	301,226	417,569

STAFFING DETAILS

COA	Description	Filled	
		2014	2015
6111	Administrative	1	1
6112	Senior Technical	10	11
6113	Other Technical and Craft Skilled	91	96
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	35	32
6116	Contracted Employees	16	20
6117	Temporary Employees	0	0
	Total	155	162

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

Acct Code	Details of Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
	Total Statutory Expenditure	40,978,507	34,633,348	33,739,785	35,384,967
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	40,978,507	34,633,348	33,739,785	35,384,967

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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 2013	Budget 2014	Revised 2014	Budget 2015
Total Statutory Expenditure		40,978,507	34,633,348	33,739,785	35,384,967
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	1,010,371	35,404	35,478	35,441
6032	Public Debt - Internal Interest	1,748,772	1,568,877	1,544,926	1,716,647
6033	Public Debt - External Principal	35,353,058	28,991,584	28,965,226	29,685,637
6034	Public Debt - External Interest	2,866,307	4,037,482	3,194,155	3,947,242
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
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)	40,978,507	34,633,348	33,739,785	35,384,967

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	37,580,121	37,580,121	44,255,941	52,047,673
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	12,282,801	12,282,801	14,486,139	16,941,203
9010108	3rd series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	1,800,689	1,800,689	2,123,703	2,483,622
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTERST	51,663,611	51,663,611	60,865,783	71,472,498
	INTERNAL PUBLIC DEBT UNFUNDED INTEREST				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	17,830,417	16,639,030	16,673,904	15,239,138
9010109	NBIC (GNCB Privatisation) Debentures 2003	20,287,880	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	38,118,297	16,639,030	16,673,904	15,239,138

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	634,487,765	807,170,745	680,273,688	728,485,818
9010119	European Economic Community (EEC)	20,095,710	18,693,453	19,609,693	15,488,242
9010121	International Development Association (IDA)	18,151,287	30,118,400	20,947,571	28,882,472
9010122	Inter-American Development Bank (IADB)	1,295,879,523	1,506,256,128	1,546,953,392	1,916,208,768
9010123	European Investment Bank (EIB)	10,815,978	6,750,522	6,519,727	3,687,585
9010125	Trinidad & Tobago (Rescheduled)	260,752,487	231,853,307	232,339,240	198,760,275
9010127	International Fund for Agricultural Development (IFAD)	14,651,513	16,426,596	15,176,329	15,019,627
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	5,763,316	6,191,612	5,969,103	7,011,928
9010134	Serbia & Montenegro (Rescheduled)	0	5,467,863	0	2,860,563
9010136	Libya (Rescheduled)	0	60,635,388	0	30,965,249
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	76,415,788	169,849,391	90,762,840	95,127,977
9010138	CDB Debt Service to EEC (Wisco Loan)	584,724	549,970	279,848	441,909
9010140	United Arab Emirates (UAE Rescheduled)	0	11,529,578	0	5,514,914
9010143	Argentina (Rescheduled)	0	19,829,340	0	10,484,531
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	103,165,786	0	52,034,403
9010145	ITT World Communication Inc. (Rescheduled)	0	1,215,299	0	662,433
9010146	Lloyds Bank (Rescheduled)	0	3,509,907	0	1,650,452
9010148	Italy	8,708,915	8,997,256	8,699,062	7,134,542
9010149	USA - PL 480 Loans	4,258,737	4,004,688	4,013,082	3,754,396
9010151	OPEC Fund (OFID)	0	34,241,024	27,535,485	31,936,770
9010153	China (Eximbank)	515,740,848	983,285,089	532,080,952	777,001,749
9010155	Bulgaria (Rescheduled)	0	0	0	0
9010158	Venezuela (PDVSA and LA CASA)	0	0	0	0
9010160	CARICOM Development Fund (CDF)	0	7,740,737	2,995,195	14,127,373
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	2,866,306,591	4,037,482,079	3,194,155,207	3,947,241,976

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	35,371,076	35,404,254	35,478,457	35,441,355
9010109	NBIC (GNCB Privatisation) Debentures 2003	975,000,000	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	1,010,371,076	35,404,254	35,478,457	35,441,355
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,041,373,889	1,296,542,442	1,295,562,902	1,336,706,085
9010119	European Economic Community (EEC)	106,690,741	106,275,197	111,440,626	94,233,102
9010121	International Development Association (IDA)	41,674,021	55,577,600	54,967,903	50,466,284
9010122	Inter-American Development Bank (IADB)	937,347,539	1,103,954,592	1,107,958,033	1,683,947,329
9010123	European Investment Bank (EIB)	179,786,829	168,090,652	162,343,761	182,915,875
9010125	Trinidad & Tobago (Rescheduled)	862,924,454	992,183,741	994,263,225	1,140,080,814
9010127	International Fund for Agricultural Development (IFAD)	69,750,769	70,317,050	70,398,443	64,283,491
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	289,783,274	292,294,080	292,729,380	348,069,652
9010138	CDB Debt Service to EEC (Wisco Loan)	5,724,550	6,031,555	2,980,202	5,511,326
9010148	Italy	0	0	0	40,207,569
9010149	USA - PL 480 Loans	10,020,557	10,011,720	10,032,703	10,011,720
9010151	OPEC Fund (OFID)	0	204,368,320	191,850,314	204,582,484
9010153	China (Eximbank)	582,016,600	601,647,759	586,386,780	860,832,309
9010155	Bulgaria (Rescheduled)	0	11,183,956	11,206,146	22,388,854
9010158	Venezuela (PDVSA and LA CASA)	31,225,965,071	24,073,105,142	24,073,105,142	23,641,400,000
	TOTAL EXTERNAL PUBLIC				
	DEBT UNFUNDED PRINCIPAL	35,353,058,294	28,991,583,806	28,965,225,560	29,685,636,894

- Note:**
1/ The External Public Debt Unfunded Principal Line Item No. 9010158 now includes figures for Actual 2013, Budget 2014 and Revised 2014 which were previously omitted.
2/ To convert Line Item No. 9010158 to GY dollars for 2013: Period Average Exchange rate used US\$1 = G\$:206.08
3/ To convert Line Item No. 9010158 to GY dollars for 2014: Period Average Exchange rate used US\$1 = G\$:206.50

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	Interest and Discount on Treasury Bills	1,645,583,694	1,487,159,528	1,452,194,489	1,612,239,869
9010117	K Series Debentures	13,405,905	13,415,236	15,192,070	17,695,511
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	1,658,989,599	1,500,574,764	1,467,386,559	1,629,935,380
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commission on	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	51,663,611	51,663,611	60,865,783	71,472,498
	Total Unfunded Public Debt (Interest)	2,904,424,888	4,054,121,109	3,210,829,111	3,962,481,114
	Total Unfunded Public Debt (Principal)	36,363,429,370	29,026,988,060	29,000,704,017	29,721,078,249
	Total Other Public Debt	1,658,989,599	1,500,574,764	1,467,386,559	1,629,935,380
	GRAND TOTAL	40,978,507,468	34,633,347,544	33,739,785,470	35,384,967,241
	LESS STATUTORY	40,978,507,468	34,633,347,544	33,739,785,470	35,384,967,241
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	1,748,771,507	1,568,877,405	1,544,926,246	1,716,647,016
402	Internal Principal	1,010,371,076	35,404,254	35,478,457	35,441,355
403	External Interest	2,866,306,591	4,037,482,079	3,194,155,207	3,947,241,976
404	External Principal	35,353,058,294	28,991,583,806	28,965,225,560	29,685,636,894
411	Other Public Debt – (Appropriation)	0	0	0	0
	Grand Total - Agency 90	40,978,507,468	34,633,347,544	33,739,785,470	35,384,967,241
	Less Statutory	40,978,507,468	34,633,347,544	33,739,785,470	35,384,967,241
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2014	REVISED 2014	BUDGET 2015
17	Ministry of Indigenous People's Affairs Programme	0	0	89,479
	1. Policy Development and Administration	0	0	89,479
	School Uniform Assistance Programme	0	0	89,479
41	Ministry of Education Programme	3,682,589	3,516,377	1,229,950
	1. Main Office	32,870	23,870	13,208
	Adult Education Association	18,870	18,870	13,208
	Guyana Teachers Union	5,000	5,000	0
	Walter Rodney Chair of History	9,000	0	0
	2. National Education Policy - Implementation and Sup	17,896	17,879	11,602
	Guyana Association of Modern Language	400	383	0
	National Accreditation Council	7,000	8,000	5,667
	TVET Council	10,496	9,496	5,935
	3. Ministry Administration	97,160	97,128	149,775
	Caribbean Examinations Council	95,000	95,000	147,615
	Edexcel International (G.C.E "A" Level)	2,160	2,128	2,160
	4. Training and Development	69,216	56,913	32,679
	Cyril Potter College of Education (Stipends)	69,216	56,913	32,679
	5. Education Delivery	3,465,447	3,320,587	1,022,686
	Government Technical Institute	181,900	181,900	128,529
	Guyana Industrial Training Center	3,510	3,510	1,595
	Kuru Kuru Cooperative College	22,199	22,199	13,326
	Linden Technical Institute	86,602	86,602	73,085
	Other Education Grants	1,978,300	1,833,440	0
	President's College	220,635	220,635	151,413
	Queen's College	103,063	103,063	72,744
	School Uniform Assitance Programme	0	0	2,500

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Education Subvention and Grants

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2014	REVISED 2014	BUDGET 2015
40	University of Guyana (Berbice Campus)	155,463	155,463	103,644
	University of Guyana (Turkeyen Campus)	713,775	713,775	475,850
	Ministry of Education Programme	0	0	1,251,505
	1. Policy Development and Administration	0	0	39,333
	Caribbean Examinations Council	0	0	21,000
	Guyana Teachers Union	0	0	5,000
	National Accreditation Council	0	0	4,333
	Walter Rodney Chair of History	0	0	9,000
	2. Training and Development	0	0	36,537
	Cyril Potter College of Education (Stipends)	0	0	36,537
	3. Nursery Education	0	0	78,380
	School Uniform Assistance Programme - Nursery	0	0	78,380
	4. Primary Education	0	0	146,892
	School Uniform Assistance Programme - Primary	0	0	146,892
	5. Secondary Education	0	0	265,558
	Guyana Association of Modern Language	0	0	400
	President's College	0	0	102,639
	Queen's College	0	0	53,075
	School Uniform Assistance Programme - Secondary	0	0	109,444
	6. Post-Secondary/Tertiary Education	0	0	684,805
	Adult Education Association	0	0	9,737
Critchlow Labour College	0	0	5,000	
Government Technical Institute	0	0	72,471	
Guyana Industrial Training Center	0	0	1,915	
Kuru Kuru Cooperative College	0	0	8,873	
Linden Technical Institute	0	0	51,394	
TVET Council	0	0	13,926	

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

Section 2
Details of Education Subvention and Grants

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2014	REVISED 2014	BUDGET 2015
	University of Guyana (Berbice Campus)	0	0	93,868
	University of Guyana (Turkeyen Campus)	0	0	427,621
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	3,682,589	3,516,377	2,570,934

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2014	REVISED 2014	BUDGET 2015
01	Office of the President Programme	847,580	847,580	563,674
	1. Administrative Services	847,580	847,580	563,674
	Government Information Agency	139,801	139,801	80,414
	Guyana Energy Agency	73,500	73,500	39,443
	Guyana Office for Investment	119,781	119,781	73,410
	Institute of Applied Science and Technology	122,584	122,584	80,181
	Integrity Commission	17,122	17,122	10,503
	National Communications Network	81,761	81,761	69,507
	Office of the Commissioner of Information	28,542	28,542	25,268
	Office of the First Lady	10,000	10,000	3,751
	Presidential Guard Service	254,489	254,489	181,197
05	Ministry of the Presidency Programme	0	0	556,418
	1. Policy Development and Administration	0	0	292,706
	Ethnic Relations Commission	0	0	26,206
	Guyana Energy Agency	0	0	44,237
	Institute of Applied Science and Technology	0	0	79,413
	Integrity Commission	0	0	6,683
	Office of the Commissioner of Information	0	0	11,686
	Office of the First Lady	0	0	6,249
	Presidential Guard Service	0	0	118,232
	3. Public Service Management	0	0	2,000
	Guyana Public Service Union	0	0	2,000
	4. Natural Resource Management	0	0	261,712
	Environmental Protection Agency	0	0	112,107
	Guyana Lands & Surveys Commission	0	0	43,667
	National Parks Commission	0	0	86,359
	Protected Area Commission	0	0	19,579
02	Office of the Prime Minister Programme	155,000	215,000	181,193
	1. Prime Minister's Secretariat	155,000	215,000	181,193
	Government Information Agency	0	0	63,939
	Lethem Power Company	105,000	165,000	70,000
	Mahdia	20,000	20,000	10,000
	Matthews Ridge	10,000	10,000	0
	National Communications Network	0	0	27,254
	Port Kaituma	20,000	20,000	10,000
03	Ministry of Finance Programme	8,279,069	8,540,471	7,534,894
	1. Policy and Administration	8,279,069	8,540,471	7,534,894
	Ethnic Relations Commission	61,919	61,919	43,187
	Financial Intelligence Unit	73,792	69,370	86,505
	Guyana Association of Securities Companies and Intermediaries	11,000	11,041	11,041
	Guyana Revenue Authority	4,184,737	4,184,737	4,400,000
	Guyana Security Council	51,280	51,280	72,285
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	345,734	345,734	246,513
	LINMINE (Community Power)	2,830,154	3,108,436	2,072,291

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 2014	REVISED 2014	BUDGET 2015
	National Data Management Authority	33,700	33,700	35,059
	National Insurance Scheme	226,115	226,115	155,000
	National Procurement and Tender Administration	47,691	42,797	47,691
	Rights Commission of Guyana	85,284	77,679	63,188
	Statistical Bureau	327,663	327,663	302,134
07	Parliament Office Programme	652,307	606,533	1,126,792
	1. National Assembly	652,307	606,533	1,126,792
	Audit Office	637,021	591,798	601,797
	Office of the Opposition Leader	15,286	14,735	15,731
	Parliament Office	0	0	509,264
09	Public and Police Service Commission Programme	0	0	27,436
	1. Public and Police Service Commission	0	0	27,436
	Public and Police Service Commission	0	0	27,436
10	Teaching Service Commission Programme	0	0	34,543
	1. Teaching Service Commission	0	0	34,543
	Teaching Service Commission	0	0	34,543
11	Guyana Elections Commission Programme	0	0	2,115,940
	1. Elections Commission	0	0	2,115,940
	Guyana Elections Commission	0	0	2,115,940
16	Ministry of Amerindian Affairs Programme	12,942	12,668	7,765
	1. Amerindian Development	12,942	12,668	7,765
	National Tshaos Council Secretariat	12,542	12,668	7,765
	North Rupununi Development Board	400	0	0
17	Ministry of Indigenous People's Affairs Programme	0	0	10,931
	1. Policy Development and Administration	0	0	10,931
	Indigenous People's Commission	0	0	6,696
	National Tshaos Council Secretariat	0	0	4,235
21	Ministry of Agriculture Programme	9,221,722	9,701,180	15,237,184
	1. Ministry Administration	9,221,722	9,701,180	15,237,184
	Guyana Livestock Development Authority	393,079	393,079	398,511
	Guyana Marketing Corporation	113,687	113,687	124,714
	Guyana Rice Development Board	500,000	500,000	0
	Guyana School of Agriculture	201,898	201,898	179,257
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	GUYSUCO	6,000,000	6,072,953	12,000,000
	Hope Coconut Estate	3,000	3,000	3,000
	Mahaica Mahaicony Abary Agricultural Development Authority (MMA-ADA)	129,855	129,855	134,614
	National Agricultural Research & Extension Institute	641,482	641,482	707,002
	National Drainage and Irrigation Authority	1,227,539	1,634,044	1,675,310
	Pesticide and Toxic Chemicals Control Board	10,782	10,782	14,376

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 2014	REVISED 2014	BUDGET 2015
23	Ministry of Tourism, Industry and Commerce Programme	326,073	315,795	216,882
	1. Main Office	256,216	255,216	177,845
	Consumer Advisory Bureau	500	0	0
	Consumer Movement of Guyana	400	400	300
	Guyana Consumers' Association	500	0	0
	Guyana National Bureau of Standards	131,064	131,064	95,461
	Guyana Tourism Authority Board	123,752	123,752	82,084
	3. Commerce, Industry and Consumer Affairs	69,857	60,579	39,037
	Competition and Consumer Protection Commission	41,500	32,222	20,132
	Guyana Small Business Council and Bureau	28,357	28,357	18,905
22	Ministry of Tourism Programme	0	0	96,661
	2. Tourism Development	0	0	72,093
	Guyana Tourism Authority Board	0	0	72,093
	3. Consumer Protection	0	0	24,568
	Competition and Consumer Protection Commission	0	0	23,468
	Consumer Advisory Bureau	0	0	500
	Consumer Movement of Guyana	0	0	100
	Guyana Consumers' Association	0	0	500
25	Ministry of Business Programme	0	0	123,172
	2. Business Development, Support and Promotion	0	0	123,172
	Guyana National Bureau of Standards	0	0	42,704
	Guyana Office for Investment	0	0	68,000
	Guyana Small Business Council and Bureau	0	0	12,468
24	Ministry of Natural Resources and Environment Programme	542,581	542,581	346,359
	2. Natural Resource Management	119,490	119,490	78,376
	Guyana Lands & Surveys Commission	119,490	119,490	78,376
	3. Environmental Management	423,091	423,091	267,983
	Environmental Protection Agency	206,250	206,520	131,081
	National Parks Commission	170,351	170,081	90,271
	Protected Area Commission	46,490	46,490	46,631
31	Ministry of Public Works Programme	400,000	400,000	266,667
	1. Ministry Administration	400,000	400,000	266,667
	Transport and Harbour Department	400,000	400,000	266,667
32	Ministry of Public Infrastructure Programme	0	0	1,411,322
	1. Policy Development and Administration	0	0	1,411,322
	Berbice Bridge Company Inc.	0	0	36,000
	Hinterland Electrification Company Inc.	0	0	31,623
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	0	0	99,221
	Lethem Power Company	0	0	35,000
	LINMINE (Community Power)	0	0	1,036,145

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 2014	REVISED 2014	BUDGET 2015
	Mahdia Power & Light Company Inc.	0	0	15,000
	Maruca Power & Light Company Inc.	0	0	10,000
	Port Kaituma Power & Light Company Inc.	0	0	15,000
	Transport and Harbour Department	0	0	133,333
41	Ministry of Education Programme	182,359	182,359	127,235
	1. Main Office	182,359	182,359	127,235
	Guyana Book Foundation	250	250	45
	National Library	181,609	181,609	127,110
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	80
44	Ministry of Culture, Youth and Sport Programme	357,432	356,441	179,175
	2. Culture	195,172	194,181	67,055
	Castellani House	39,790	42,032	24,160
	National Trust	54,482	54,632	34,414
	Rupununi Weavers Society	150	0	150
	Sports and Art Development Fund	100,000	96,767	7,581
	Theatre Guild of Guyana	750	750	750
	3. Youth	2,120	2,120	2,120
	Boys Scouts	120	120	120
	Girls Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	400	400
	Red Cross Association	240	240	240
	West End Committee	60	60	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sport	160,140	160,140	110,000
	National Sports Commission	160,140	160,140	110,000
40	Ministry of Education Programme	0	0	174,334
	1. Policy Development and Administration	0	0	205
	Guyana Book Foundation	0	0	205
	2. Training and Development	0	0	138,431
	National Library	0	0	81,121
	National Sports Commission	0	0	56,140
	Roadside Baptist Church - Library Skills (Training Centre)	0	0	420
	Theatre Guild of Guyana	0	0	750
	7. Cultural Preservation and Conservation	0	0	35,698
	Castellani House	0	0	15,630
	National Trust	0	0	20,068
45	Ministry of Housing and Water Programme	400,000	400,000	187,500
	1. Housing and Water	400,000	400,000	187,500
	Central Housing & Planning Authority	150,000	150,000	0
	Guyana Water Inc.	250,000	250,000	187,500

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2014	REVISED 2014	BUDGET 2015
42	Ministry of Communities Programme	0	0	212,500
	2. Sustainable Communities Development	0	0	212,500
	Guyana Water Inc.	0	0	212,500
47	Ministry of Health Programme	70,351	67,200	64,974
	1. Ministry Administration	17,724	17,723	16,846
	Central Board of Health	2,532	2,531	1,654
	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	13,632	10,482	9,333
	Cancer Board	10,282	10,282	9,333
	Guyana Cancer Society	3,150	0	0
	Guyana Chest Society	200	200	0
	4. Regional and Clinical Services	200	200	0
	David Rose Centre	200	200	0
	7. Rehabilitation Services	38,795	38,795	38,795
	National Commission on Disability	12,500	12,500	26,295
	Ptolemy Reid Rehabilitation Centre	26,295	26,295	12,500
43	Ministry of Public Health Programme	0	0	2,027,955
	1. Policy Development and Administration	0	0	879
	Central Board of Health	0	0	879
	2. Disease Control	0	0	7,570
	Cancer Board	0	0	949
	Guyana Cancer Society	0	0	3,150
	Guyana Chest Society	0	0	200
	National Commission on the Prevention and Control of Non-Communicable Disease	0	0	3,271
	3. Family Health Care Services	0	0	10,000
	Salvation Army (Drug Rehab Programme)	0	0	10,000
	4. Regional & Clinical Services	0	0	2,005,264
	David Rose Centre	0	0	200
	Georgetown Public Hospital Corporation	0	0	2,005,064
	7. Disability and Rehabilitation Services	0	0	4,242
	National Commission on Disability	0	0	3,085
	Ptolemy Reid Rehabilitation Centre	0	0	1,157
48	Ministry of Labour, Human Services and Social Sec. Programme	282,820	282,465	146,598
	1. Strategic Planning, Admin and Human Services	5,145	5,065	4,065
	Amerindian Handicraft Association	110	110	110
	Beacon Foundation	80	0	0
	Friends of the Needy	300	300	300

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2014	REVISED 2014	BUDGET 2015
	Guyana Red Cross Society	300	300	300
	Guyana Relief Council	4,000	4,000	3,000
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	2. Social Services	61,352	61,277	66,277
	Archer's Home	50	50	50
	Bond Haven's Home	30	30	30
	Chase's Indigent Home	50	50	50
	Devine Charitable Society and Medical Center	30	0	0
	Dharam Shala	1,000	1,000	1,000
	Family Counselling Centre	1,600	1,600	1,600
	Florence Nightingale's Home	15	0	0
	Gentle Women's Home	30	30	30
	Good Samaritan Home	30	30	30
	Guyana Association of Women's Lawyer	55	55	55
	Guyana Society for the Blind	250	250	250
	Help and Shelter	10,000	10,000	10,000
	Holy Family Homestead	40	40	40
	Islamic Senior Citizens' Home	30	0	0
	Legal Aid Clinic (Formally under Programme 1)	44,087	44,087	49,087
	National Commission for Women	1,000	1,000	1,000
	National Commission on the Elderly	2,000	2,000	2,000
	National Commission on the Family	500	500	500
	National Congress for Women	25	25	25
	Red Thread	25	25	25
	Regional Women's Affair Committees	400	400	400
	Salvation Army Women's Home	40	40	40
	St. Vincent De Paul Homestead	40	40	40
	Women's Progressive Organisation	25	25	25
	3. Labour Administration	214,723	214,723	74,656
	Board of Industrial Training	212,923	212,923	72,856
	Labour Market Information System Commission	1,000	1,000	1,000
	Occupational Health and Safety	800	800	800
	4. Child Care and Protection	1,600	1,400	1,600
	Abundant Life Home	100	100	100
	Alpha Children's Home	100	100	100
	Berbice Anjuman Home	100	100	100
	Bright Horizon Home	100	100	100
	Camal Home	100	100	100
	Canaan Home	100	100	100
	Hauruni Girls Home	100	100	100
	Hope Children's Home	200	0	200
	Joshua's Orphanage	100	100	100
	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
49	Ministry of Social Protection Programme	0	0	172,599

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 2014	REVISED 2014	BUDGET 2015
	1. Policy Development and Administration	0	0	1,000
	Guyana Relief Council	0	0	1,000
	2. Social Services	0	0	34,575
	Human Rights Commission	0	0	3,000
	Linden Legal Aid Clinic	0	0	6,351
	Rights of the Child Commission	0	0	14,640
	Women and Gender Equality Commission	0	0	10,584
	3. Labour Administration	0	0	136,374
	Board of Industrial Training	0	0	127,374
	FITUG	0	0	500
	Guyana Trade Union Congress	0	0	500
	Support to other Trade Unions	0	0	8,000
	4. Child Care and Protection	0	0	650
	Abundant Life Home	0	0	50
	Alpha Children's Home	0	0	50
	Berbice Anjuman Home	0	0	50
	Bright Horizon Home	0	0	50
	Camal Home	0	0	50
	Canaan Home	0	0	50
	Hauruni Girls Home	0	0	50
	Hope Children's Home	0	0	50
	Joshua's Orphanage	0	0	50
	Shaheed Boys Orphanage	0	0	50
	Shaheed Girls Orphanage	0	0	50
	St. Ann's Orphanage	0	0	50
	St. John's Bosco	0	0	50
51	Ministry of Home Affairs Programme	72,758	68,068	25,694
	1. Secretariat Services	72,678	67,988	25,614
	Customs Anti - Narcotics Unit	39,993	31,231	0
	Gaming Authority	10,000	9,865	6,577
	Guyana Legion	225	0	0
	National Commission on Law and Order	15,590	21,587	14,391
	National Road Safety Council	3,500	3,500	2,400
	Parole Board	3,370	1,805	2,246
	3. Guyana Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50
	5. Guyana Fire Service	30	30	30
	Ex-Firemen Association	30	30	30
54	Ministry of Public Security Programme	0	0	13,068
	1. Policy Development and Administration	0	0	13,068
	Gaming Authority	0	0	3,423
	Guyana Legion	0	0	225
	National Commission on Law and Order	0	0	7,196
	National Road Safety Council	0	0	1,100
	Parole Board	0	0	1,124

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 2014	REVISED 2014	BUDGET 2015
55	Supreme Court Programme	0	862,663	1,296,541
	<i>1. Supreme Court of Judicature</i>	0	862,663	1,296,541
	Supreme Court	0	862,663	1,296,541
57	Office of the Ombudsman Programme	0	0	21,228
	<i>1. Ombudsman</i>	0	0	21,228
	Ombudsman	0	0	21,228
58	Public Service Appellate Tribunal Programme	0	0	14,631
	<i>1. Public Service Appellate Tribunal</i>	0	0	14,631
	Public Service Appellate Tribunal	0	0	14,631
76	Region 6: East Berbice/Corentyne Programme	380	380	380
	<i>1. Regional Administration and Finance</i>	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)	21,803,374	23,401,384	34,522,245

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2014	REVISED 2014	BUDGET 2015
05	Ministry of the Presidency	0	0	8,931
	Programme			
	3. Public Service Management	0	0	8,931
	Caribbean Centre for Development Administration	0	0	8,107
	Commonwealth Association for Public Administration and Management	0	0	824
03	Ministry of Finance	27,369	29,110	29,174
	Programme			
	1. Policy and Administration	27,369	29,110	29,174
	African Caribbean and Pacific Countries (ACP)	6,469	8,266	8,174
	Caribbean Regional Technical Assistance Center (CARTAC)	20,900	20,844	21,000
04	Ministry of Foreign Affairs	471,570	520,451	542,721
	Programme			
	1. Development of Foreign Policy	471,570	520,451	542,721
	Anti - Personnel Landmines Treaty	103	103	103
	Association of Caribbean States	1,930	1,930	2,274
	Caribbean Agricultural Health and Food Safety Agency	9,027	9,027	9,027
	Caribbean Disaster Emergency Management Agency (CDEMA)	9,647	9,647	9,985
	Caribbean Export Development Agency	15,855	15,855	15,855
	Caribbean Knowledge and Learning Network	0	0	16,245
	Caricom	298,863	298,863	298,863
	CARICOM Competition Commission	0	0	12,850
	CARICOM Implementing Agency for Crime and Security (IMPACS)	41,200	41,200	41,200
	Caricom Regional Organisation for Standards and Quality	8,932	10,080	8,932
	Central Emergency Response Fund	450	450	450
	Commonwealth Foundation	3,330	3,330	3,330
	Commonwealth Fund for Technical Co-operation	16,600	16,600	16,600
	Commonwealth Secretariat	11,655	11,655	11,655
	Comprehensive Nuclear Test Ban Treaty	205	268	269
	Financial Assistance to Bosnia and Herzegovina	0	2,080	0
	Financial Assistance to the Humanitarian and Protection Crises Fund for the Central African Republic	2,065	2,070	0
	Financial Assistance to the Trust Fund of the United Nations	0	0	1,050
	Financial Assistance to the United Nations Relief Works Agency for Palestine Refugees	0	5,200	0
	Financial Assistance to Vanuatu	0	0	10,500
	Financial Assistance to West Africa	0	10,400	0
	Group of 77 ECDC Account	1,035	1,035	1,035
	Group of Latin America Countries (G.R.U.L.A.C.)	74	74	74
	International Bureau of Exposition (BIE)	188	354	354
	International Bureau of the Permanent Court Arbitration	41	41	41
	International Criminal Court	675	675	675
	International Organisation for Migration	107	107	107
	International Sea Bed Authority	130	130	130
	International Tribunal for the Law of the Sea (ITLOS)	310	310	310
	Kyoto Protocol of Climate Change	226	226	226
	Latin America Economic System	1,832	1,051	1,832
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	1,393	1,393
	Organisation for the Prohibition of Chemical Weapons	130	130	130

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 2014	REVISED 2014	BUDGET 2015
	Organisation Islamic Conference	0	31,200	31,442
	Organisation of American States (O.A.S.)	4,436	4,436	4,436
	Organisation of the Amazon Co-op Treaty	4,940	4,983	4,940
	Prohibition of Nuclear Weapons in Latin America and Caribbean South Centre	296	270	296
	The Summit Implementation Review Group (SIRG)	4,100	4,100	4,100
	Trust Fund - UN Regional Center in Latin America and Caribbean	546	546	546
	United Nations Convention to Combat Desertification	213	213	213
	United Nations Environment Programme (UNEP)	27	27	27
	United Nations Environment Programme (UNEP)	2,635	2,673	2,674
	United Nations Population Fund	103	103	103
	United Nations Tribunals	412	412	412
	United Nations Development Programme Voluntary Contribution	2,050	2,050	2,050
	United Nations Environment Fund	205	205	205
	United Nations Environment Programme Trust Fund	216	216	216
	Union of South American Nations (UNASUR)	5,150	5,150	5,150
	United Nations Industrial Development Organisation	0	249	103
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	4,934	4,934	4,934
	United Nations Peace Keeping	2,869	2,869	2,869
	United Nations Regular Budget	5,225	5,276	5,277
	World Intellectual Property Org. (WIPO)	632	655	655
	World Trade Organisation	6,372	5,394	6,372
07	Parliament Office Programme	10,421	10,945	11,678
	1. National Assembly	10,421	10,945	11,678
	Commonwealth Parliamentary Association Regional Secretariat	104	108	109
	Commonwealth Hansard Editors Association	0	19	19
	Commonwealth Parliamentary Association	10,307	10,806	11,538
	Society of Clerks in Commonwealth Parliament	10	12	12
13	Ministry of Local Government and Regional Develop. Programme	500	500	500
	3. Regional Development	500	500	500
	Commonwealth Local Government Forum	500	500	500
14	Public Service Ministry Programme	7,336	6,598	0
	1. Public Service Management	7,336	6,598	0
	Caribbean Centre for Development Administration	6,577	6,598	0
	Commonwealth Association for Public Administration and Management	759	0	0
21	Ministry of Agriculture Programme	153,607	153,597	155,320
	1. Ministry Administration	61,162	61,162	58,796
	Food and Agriculture Organisation	3,205	3,205	1,222
	Inter-American Institute for Co-op in Agriculture	1,737	1,737	1,354
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties	6,220	6,220	6,220
	3. Fisheries	14,000	13,990	14,000

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 2014	REVISED 2014	BUDGET 2015
	Caribbean Regional Fisheries Mechanism	14,000	13,990	14,000
	4. Hydrometeorological Services	78,445	78,445	82,524
	Caribbean Institute of Meterology and Hydrology	59,921	59,921	64,000
	Caribbean Meterological Organisation	14,524	14,524	14,524
	World Meterological Organisation	4,000	4,000	4,000
23	Ministry of Tourism, Industry and Commerce Programme	17,000	17,000	17,000
	1. Main Office	17,000	17,000	17,000
	Caribbean Tourism Organisation	17,000	17,000	17,000
31	Ministry of Public Works Programme	36,727	36,727	40,758
	1. Ministry Administration	36,727	36,727	40,758
	International Civil Aviation Organisation (ICAO)	11,108	10,644	11,259
	International Maritime Organisation	1,799	1,799	2,045
	Organisation of American States (O.A.S.)	0	11,356	2,307
	REDDIG Satellite Communication Programme	12,015	1,212	13,342
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	11,805	11,716	11,805
32	Ministry of Public Infrastructure Programme	0	0	5,607
	1. Policy Development and Administration	0	0	5,607
	Latin American Energy Organisation	0	0	5,607
41	Ministry of Education Programme	162,833	149,395	162,833
	1. Main Office	162,833	149,395	162,833
	Caribbean Accreditation Authority For Education in Medicine and Other Health Professions	9,150	647	9,150
	Caribbean Examinations Council	149,000	144,593	149,000
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,100	3,155	3,100
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	215	211
	UNESCO	800	785	800
44	Ministry of Culture, Youth and Sport Programme	8,441	7,753	8,441
	2. Culture	861	257	861
	Caribbean Archives Association	94	28	94
	Caribbean Association of Museums	126	126	126
	Commonwealth Association of Museums	126	103	126
	International Center for the study of the Preservation and Restoration of Cultural Property (ICCROM)	268	0	268
	International Federation of Arts Council	247	0	247
	3. Youth	7,580	7,496	7,580
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	4,916	5,000

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 2014	REVISED 2014	BUDGET 2015
40	Ministry of Education Programme	0	0	1,260
	2. Training and Development	0	0	1,260
	Regional Anti - Doping Agency	0	0	630
	World Anti - Doping Agency	0	0	630
47	Ministry of Health Programme	60,969	60,969	61,897
	1. Ministry Administration	60,969	60,969	61,897
	Caribbean Association of Medical Centre	309	309	315
	Caribbean Environmental Health Institute	12,550	12,550	12,794
	Caribbean Epidemiology Surveillance Centre	18,414	18,414	18,773
	Caribbean Food and Nutrition Institute	10,771	10,771	10,980
	Caribbean Health Research Council	4,643	4,643	4,734
	Caribbean Regional Drug Testing Laboratory	8,226	8,226	8,386
	International Committee of the Red Cross	258	258	263
	Pan American Health Organisation	4,844	4,844	4,680
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	928	928	946
48	Ministry of Labour, Human Services and Social Sec. Programme	4,270	4,270	5,115
	2. Social Services	1,905	1,905	2,750
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	205	205	1,050
	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
49	Ministry of Social Protection Programme	0	0	1,050
	3. Labour Administration	0	0	1,050
	Financial Assistance to Inter-American Network for Labor Administration (RIAL)	0	0	1,050
51	Ministry of Home Affairs Programme	12,926	12,276	13,081
	1. Secretariat Services	62	62	62
	International Organisation of Parole Board Association	62	62	62
	2. Guyana Police Force	12,214	12,214	12,369
	Association of Caribbean Commissioners of Police	1,242	1,266	1,242
	Buenos Aires Interpol (Merged with Interpol)	6,472	6,559	6,472
	Interpol	4,500	4,389	4,655
	3. Guyana Prison Service	650	0	650
	American Association of Corrections	35	0	35
	Association of Caribbean Heads of Corrections and Prisons Services	615	0	615

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 2014	REVISED 2014	BUDGET 2015
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	973,969	1,009,591	1,065,366



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

TABLE 11

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

SECTOR AND SOURCE	2013	2014	2015
1.0 Agriculture	5,877.600	4,861.460	3,323.999
1.1 Specific	2,475.868	1,522.988	562.703
1.2 Non-Specific	3,401.732	3,338.472	2,761.296
3.0 Fishing	6.438	14.679	2.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	6.438	14.679	2.000
5.0 Power Generation	6,761.846	4,226.888	2,271.600
5.1 Specific	5,962.046	3,763.972	2,183.900
5.2 Non-Specific	799.800	462.916	87.700
6.0 Manufacturing	336.260	737.414	580.161
6.1 Specific	144.807	222.395	160.000
6.2 Non-Specific	191.453	515.019	420.161
7.0 Construction	13,678.767	14,926.967	14,094.342
7.1 Specific	3,775.752	4,831.145	6,559.852
7.2 Non-Specific	9,903.015	10,095.822	7,534.490
8.0 Transport and Communication	3,795.961	2,169.291	3,764.865
8.1 Specific	2,024.587	772.963	2,584.555
8.2 Non-Specific	1,771.374	1,396.328	1,180.310
9.0 Housing	3,246.145	4,008.648	1,961.658
9.1 Specific	1,218.816	715.298	261.191
9.2 Non-Specific	2,027.329	3,293.350	1,700.467
10.0 Environment and Pure Water	3,316.929	5,301.887	3,473.620
10.1 Specific	1,515.864	1,657.218	1,735.000
10.2 Non-Specific	1,801.065	3,644.669	1,738.620
11.0 Education	2,601.987	2,945.935	2,492.940
11.1 Specific	546.424	400.047	983.000
11.2 Non-Specific	2,055.563	2,545.888	1,509.940
12.0 Health	975.835	1,719.787	1,141.249
12.1 Specific	159.090	3.890	54.915
12.2 Non-Specific	816.746	1,715.896	1,086.334
13.0 Culture / Youth	965.337	961.140	391.746
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	965.337	961.140	391.746
14.0 National Security and Defence	545.338	639.403	570.900
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	545.338	639.403	570.900

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	2013	2014	2015
15.0 Public Safety	2,216.873	2,197.739	734.979
15.1 Specific	953.780	410.285	35.000
15.2 Non-Specific	1,263.093	1,787.453	699.979
16.0 Tourist Development	4.289	0.000	2.000
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	4.289	0.000	2.000
17.0 Administration	2,123.428	2,297.430	1,915.703
17.1 Specific	323.673	82.844	148.800
17.2 Non-Specific	1,799.755	2,214.585	1,766.903
18.0 Financial Transfers	1,526.940	1,128.060	2,063.263
18.1 Specific	94.000	0.000	0.000
18.2 Non-Specific	1,432.940	1,128.060	2,063.263
19.0 Social Welfare	2,164.228	2,876.893	631.825
19.1 Specific	367.767	539.703	122.730
19.2 Non-Specific	1,796.461	2,337.190	509.095
20 Overall Total	50,144.201	51,013.620	39,416.850
20.1 Specific	19,562.475	14,922.749	15,391.646
20.2 Non-Specific	30,581.726	36,090.871	24,025.204

Figures: G'000
Source: Ministry of Finance

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

TABLE 12

CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2013	Latest Estimates 2014	Budget 2015
1.0 GRAND TOTAL	19,562.475	14,922.749	15,391.646
2.0 LOANS	18,069.307	14,011.044	10,407.696
2.1 IDB	6,980.674	5,345.867	5,173.431
2.2 CDB	1,084.424	1,974.860	1,418.012
2.3 IFAD	86.269	123.834	89.005
2.4 INDIA	396.532	184.366	10.000
2.5 CHINA	3,975.698	2,890.517	1,876.555
2.6 OTHER / PETROCARIBE	5,314.446	3,020.870	79.693
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	231.264	328.033	971.000
2.9 CDF	0.000	142.696	790.000
3.0 GRANTS	1,493.168	911.705	4,983.950
3.1 CDB	520.801	542.934	122.730
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	309.838	1.992	951.500
3.5 IDB	184.235	134.424	288.800
3.6 JAPAN	15.625	0.000	230.000
3.7 WORLD BANK	283.500	0.000	72.000
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	0.000	0.000	0.000
3.10 CHINA	0.000	0.000	1,693.000
3.11 IFAD	86.269	123.834	89.005
3.12 KUWAIT	92.901	0.000	0.000
3.13 CDF	0.000	108.521	422.000
3.14 NORWAY	0.000	0.000	1,060.000
3.15 GLOBAL FUND	0.000	0.000	54.915

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

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

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2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	3,218.594	3,846.901	1,257.007	30.459	557.955	588.414		
011 Administrative Services	3,218.594	3,846.901	1,257.007	30.459	557.955	588.414		
1200200 Office and Residence of the President	34.995	50.000	34.798	14.023	0.000	14.023	Provision for payment of electrical works (Transferred to Agency 05 Project Code 1214100).	1
1212000 Information Communication Technology	2,565.587	3,463.901	889.385	0.000	557.955	557.955	Provision for development of information technology up to August 2015 - CHINA (Transferred to Agency 05 Project Code 1214200).	2
1700100 Minor Works	95.000	95.000	95.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 1701700.	-
2400100 Land Transport	31.844	50.500	50.325	0.000	0.000	0.000	Transferred to Agency 05 Project Code 2405200.	-
2500100 Purchase of Equipment	22.927	25.000	25.000	16.436	0.000	16.436	Purchase of furniture and equipment (Transferred to Agency 05 Project Code 2507900).	3
2507300 Integrity Commission	0.549	0.000	0.000	0.000	0.000	0.000		-
2605200 Civil Defence Commission	25.000	24.000	24.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 2606400.	-
3301000 Land Use Master Plan	271.753	0.000	0.000	0.000	0.000	0.000		-
3400200 GO - INVEST	6.617	10.000	10.000	0.000	0.000	0.000	Transferred to Agency 25 Project Code 3401900.	-
3400700 Government Information Agency	13.000	8.000	8.000	0.000	0.000	0.000	Transferred to Agency 02 Project Code 3401300.	-
3400800 Guyana Energy Agency	0.523	10.000	10.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401400.	-
4502100 National Communication Network	64.800	60.500	60.500	0.000	0.000	0.000	Transferred to Agency 02 Project Code 4502900.	-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
4502300 IAST	86.000	50.000	50.000	0.000	0.000	0.000		-

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
Agency Title: Ministry of the Presidency

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	439.233	2,051.600	2,490.833		
051 Policy Development and Administration	0.000	0.000	0.000	285.033	2,026.600	2,311.633		
1214100 Office and Residence of the President	0.000	0.000	0.000	66.179	0.000	66.179	Upgrading of electrical system and rehabilitation of building (Previously reflected under Agency 01 Project Code 1200200).	4
1214200 Information Communication Technology	0.000	0.000	0.000	46.000	2,026.600	2,072.600	Provision for development of information technology from September 2015 - CHINA (Previously reflected under Agency 01 Project Code 1212000).	5
1701700 Minor Works	0.000	0.000	0.000	95.000	0.000	95.000	Provision for developmental, humanitarian and other activities (Previously reflected under Agency 01 Project Code 1700100).	6
2405200 Land Transport	0.000	0.000	0.000	21.500	0.000	21.500	Purchase of vehicles (Previously reflected under Agency 01 Project Code 2400100).	7
2507900 Purchase of Equipment	0.000	0.000	0.000	43.564	0.000	43.564	Provision for furniture and equipment (Previously reflected under Agency 01 Project Code 2500100).	8
2508000 Ethnic Relations Commission	0.000	0.000	0.000	1.390	0.000	1.390	Purchase of equipment (Previously reflected under Agency 03 Project Code 2507400).	9
3401400 Guyana Energy Agency	0.000	0.000	0.000	11.400	0.000	11.400	Provision for demonstration projects (Previously reflected under Agency 01 Project Code 3400800).	10
052 Defence and National Security	0.000	0.000	0.000	70.000	0.000	70.000		
1214300 Infrastructural Works	0.000	0.000	0.000	12.000	0.000	12.000	Provision for fence and perimeter lights.	11
2507900 Purchase of Equipment	0.000	0.000	0.000	47.000	0.000	47.000	Purchase of equipment.	12

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
Agency Title: Ministry of the Presidency

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2606400 Civil Defence Commission	0.000	0.000	0.000	11.000	0.000	11.000	Provision for disaster preparedness and response initiatives (Previously reflected under Agency 01 Project Code 2605200).	13
053 Public Service Management	0.000	0.000	0.000	21.000	0.000	21.000		
1214400 Buildings	0.000	0.000	0.000	19.000	0.000	19.000	Rehabilitation and extension of building (Previously reflected under Agency 14 Project Code 1207300).	14
2508100 Office Furniture and Equipment	0.000	0.000	0.000	2.000	0.000	2.000	Purchase of equipment (Previously reflected under Agency 14 Project Code 2506200).	15
054 Natural Resource Management	0.000	0.000	0.000	42.500	25.000	67.500		
2508200 Furniture and Equipment	0.000	0.000	0.000	3.500	0.000	3.500	Purchase of furniture and equipment (Previously reflected under Agency 24 Project Code 2507500).	16
3301100 Lands and Surveys	0.000	0.000	0.000	18.000	0.000	18.000	Provision for surveys (Previously reflected under Agency 24 Project Code 3300300).	17
3401500 Environmental Protection Agency	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of equipment (Previously reflected under Agency 24 Project Code 3400300).	18
3401600 Forest Carbon Partnership Project	0.000	0.000	0.000	0.000	25.000	25.000	Provision of support for Reducing Emissions from Deforestation and Degradation - IDB (Previously reflected under Agency 24 Project Code 3401200).	19
3401700 National Parks Commission	0.000	0.000	0.000	9.000	0.000	9.000	Provision for upgrading of facilities and equipment (Previously reflected under Agency 24 Project Code 3400600).	20
3401800 Protected Areas Commission	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of boat, furniture and equipment (Previously reflected under Agency 24 Project Code 3401100).	21

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
 Agency Title: Ministry of the Presidency

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
055 Citizenship and Immigration Services	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>20.700</i>	<i>0.000</i>	<i>20.700</i>		
1701800 General Registrar's Office	0.000	0.000	0.000	11.000	0.000	11.000	Provision for electrical system, network infrastructure, furniture and equipment (Previously reflected under Agency 51 Project Code 1700200).	22
2507900 Purchase of Equipment	0.000	0.000	0.000	9.700	0.000	9.700	Purchase of equipment.	23

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02
 Agency Title: Office of the Prime Minister

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	6,205.810	4,383.175	4,112.880	96.300	10.779	107.079		
021 Prime Minister's Secretariat	6,205.810	4,383.175	4,112.880	96.300	10.779	107.079		
1701000 Minor Works	6.904	7.500	7.500	10.000	0.000	10.000	Provision for developmental, humanitarian and other activities.	24
2404000 Land Transport	12.229	23.000	23.000	22.000	0.000	22.000	Purchase of vehicle.	25
2507100 Office Furniture and Equipment	2.365	2.500	2.366	0.000	0.000	0.000		-
2509600 Furniture and Equipment	0.000	0.000	0.000	10.000	0.000	10.000	Purchase of furniture and equipment.	26
2601100 Electrification Programme	5,962.046	3,850.212	3,762.613	0.000	5.378	5.378	Provision for upgrading and expansion of electrification system up to August 2015 - IDB (Transferred to Agency 32 Project Code 2606500).	27
2604900 Lethem Power Company	50.000	105.560	105.560	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2606600.	-
2605400 Micro-Hydropower Project	6.265	86.000	2.080	0.000	0.000	0.000		-
2605800 Power Supply	166.000	208.403	208.402	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2606700.	-
2605900 Power Utility Upgrade Programme	0.000	50.000	1.359	0.000	5.401	5.401	Provision for institutional strengthening and upgrading of electrification system up to August 2015 - IDB/EU (Transferred to Agency 32 Project Code 2606800).	28
2606000 Sustainable Energy Programme	0.000	50.000	0.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2606900.	-
3401300 Government Information Agency	0.000	0.000	0.000	4.300	0.000	4.300	Purchase of equipment (Previously reflected under Agency 01 Project Code 3400700).	29

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02
 Agency Title: Office of the Prime Minister

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
4502900 National Communication Network	0.000	0.000	0.000	50.000	0.000	50.000	Provision for infrastructure, media production and transmission improvement (Previously reflected under Agency 01 Project Code 4502100).	30

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	5,020.299	22,301.231	4,739.876	2,681.365	1,291.530	3,972.895		
031 Policy and Administration	4,988.004	22,284.231	4,723.775	2,663.365	1,291.530	3,954.895		
1202200 Buildings	13.483	23.000	22.969	10.249	0.000	10.249	Provision for completion of building and construction of security office.	31
1900400 Basic Needs Trust Fund (BNTF)	592.427	795.000	759.703	71.695	122.730	194.425	Provision for implementation of targeted interventions in education, water and access sectors - CDB.	32
2401300 Land Transport	0.000	5.000	4.783	0.000	0.000	0.000		-
2502300 Furniture and Equipment	14.987	8.000	8.000	30.000	0.000	30.000	Purchase of furniture and equipment.	33
2507400 Rights Commission	10.485	7.000	6.799	0.000	0.000	0.000	Transferred to Agency 05 Project Code 2508000 and Agency 49 Project Code 2509200.	-
2507800 Financial Intelligence Unit	0.000	0.000	37.445	6.923	0.000	6.923	Completion of building and purchase of equipment.	34
2601200 Statistical Bureau	29.974	10.000	9.999	56.235	0.000	56.235	Provision for building and equipment.	35
3401000 Low Carbon Development Programme	833.274	18,563.181	1,014.445	0.000	1,060.000	1,060.000	Provision for low carbon development initiatives - NORWAY.	36
4400500 Student Loan Fund	450.000	450.000	450.000	0.000	0.000	0.000		-
4400700 Poverty Programme	680.255	725.000	718.717	35.000	0.000	35.000	Provision for poverty alleviation and community development projects.	37
4401300 Institutional Strengthening - Equipment	59.900	65.000	64.969	0.000	0.000	0.000		-
4500300 C.D.B.	1,006.202	906.118	906.117	0.000	0.000	0.000	Transferred to Project Code 4503000.	-
4500400 I.B.R.D.	299.113	100.219	97.159	0.000	0.000	0.000	Transferred to Project Code 4503000.	-
4500600 I.D.B.	127.625	128.713	124.783	0.000	0.000	0.000	Transferred to Project Code 4503000.	-

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
4500700 NGO/Private/Public Sector Support Programme	3.900	4.000	4.000	0.000	0.000	0.000		-
4500800 Guyana Revenue Authority	570.105	375.000	375.000	390.000	0.000	390.000	Provision for tax system, bond, fence, sheds, furniture and equipment.	38
4500900 Guyana Sugar Corporation	94.000	0.000	0.000	0.000	0.000	0.000		-
4501100 Youth Initiative Programme	56.917	69.000	69.000	0.000	0.000	0.000	Transferred to Agency 40 Project Code 4504000.	-
4502400 Technical Assistance	145.359	50.000	49.886	0.000	108.800	108.800	Provision for strengthening results based systems, public procurement and financial management - IDB.	39
4503000 CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	0.000	0.000	0.000	1,908.263	0.000	1,908.263		
C.D.B.	0.000	0.000	0.000	864.436	0.000	864.436	Capital contribution (Previously reflected under Project Code 4500300).	-
Caricom Development Fund	0.000	0.000	0.000	826.500	0.000	826.500	Capital contribution.	-
I.B.R.D.	0.000	0.000	0.000	83.623	0.000	83.623	Capital contribution (Previously reflected under Project Code 4500400).	-
I.D.B.	0.000	0.000	0.000	133.704	0.000	133.704	Capital contribution (Previously reflected under Project Code 4500600).	-
4503100 CONTRIBUTION TO LOCAL ORGANISATIONS	0.000	0.000	0.000	155.000	0.000	155.000		
Linden Enterprise Network	0.000	0.000	0.000	155.000	0.000	155.000	Capital contribution.	-
032 Public Financial Management	32.295	17.000	16.102	18.000	0.000	18.000		
2401300 Land Transport	10.309	5.000	4.130	0.000	0.000	0.000		-
2502300 Furniture and Equipment	21.986	12.000	11.972	18.000	0.000	18.000	Purchase of furniture and equipment.	40

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04
 Agency Title: Ministry of Foreign Affairs

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	71.966	90.200	78.207	86.134	0.000	86.134		
041 Development of Foreign Policy	20.264	18.000	15.003	17.000	0.000	17.000		
1200500 Buildings	0.000	0.000	0.000	10.000	0.000	10.000	Provision for parking lot and consultancy services.	41
2400300 Land Transport	16.764	14.000	11.013	0.000	0.000	0.000		-
2501100 Office Equipment and Furniture	3.500	4.000	3.990	7.000	0.000	7.000	Purchase of furniture and equipment.	42
042 Foreign Policy Promotion	51.390	71.600	62.604	68.150	0.000	68.150		
1200500 Buildings	23.220	28.000	22.692	9.150	0.000	9.150	Provision for works at embassies and high commission.	43
2400300 Land Transport	16.200	27.600	25.280	39.000	0.000	39.000	Purchase of vehicles.	44
2501100 Office Equipment and Furniture	11.970	16.000	14.632	20.000	0.000	20.000	Purchase of furniture and equipment for overseas missions.	45
043 Development of Foreign Trade Policy	0.312	0.600	0.600	0.984	0.000	0.984		
2506300 Office Equipment and Furniture	0.312	0.600	0.600	0.984	0.000	0.984	Purchase of furniture and equipment.	46

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07
 Agency Title: Parliament Office

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	129.735	70.400	66.695	58.511	40.000	98.511		
071 National Assembly	129.735	70.400	66.695	58.511	40.000	98.511		
1200400 Buildings - Audit Office	0.000	1.572	1.572	0.000	0.000	0.000	Transferred to Project Code 4402200.	-
2405000 Land Transport - Audit Office	6.000	0.000	0.000	0.000	0.000	0.000	Transferred to Project Code 4402200.	-
2500300 Office Equipment and Furniture - Audit Office	6.000	6.000	6.000	0.000	0.000	0.000	Transferred to Project Code 4402200.	-
2500500 PARLIAMENT OFFICE	88.625	30.300	29.396	0.000	0.000	0.000		
Building	49.993	0.000	0.000	0.000	0.000	0.000	Transferred to Project Code 4402300.	-
Land Transport	12.089	0.300	0.248	0.000	0.000	0.000	Transferred to Project Code 4402300.	-
Office Equipment and Furniture	26.543	30.000	29.149	0.000	0.000	0.000	Transferred to Project Code 4402300.	-
4401000 Institutional Strengthening - Audit Office	29.110	32.528	29.728	0.000	0.000	0.000	Transferred to Project Code 4402200.	-
4402200 Audit Office	0.000	0.000	0.000	7.511	40.000	47.511	Provision for institutional strengthening - IDB, generator hut, furniture and equipment (Previously reflected under Project Codes 1200400, 2405000, 2500300 and 4401000).	47
4402300 Parliament Office	0.000	0.000	0.000	51.000	0.000	51.000	Provision for sanitary block, office, kitchenette, vehicle, furniture and equipment (Previously reflected under Project Code 2500500).	48

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09
 Agency Title: Public and Police Service Commission

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
<i>Agency Totals</i>	2.396	2.500	2.500	1.000	0.000	1.000		
091 Public and Police Service Commission	2.396	2.500	2.500	1.000	0.000	1.000		
2500400 PUBLIC AND POLICE SERVICE COMMISSION	2.396	2.500	2.500	1.000	0.000	1.000		
Public and Police Service Commission	2.396	2.500	2.500	1.000	0.000	1.000	Purchase of furniture and equipment.	49

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10
 Agency Title: Teaching Service Commission

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>6.354</i>	<i>2.300</i>	<i>2.294</i>	<i>1.000</i>	<i>0.000</i>	<i>1.000</i>		
101 Teaching Service Commission	6.354	2.300	2.294	1.000	0.000	1.000		
2500800 TEACHING SERVICE COMMISSION	6.354	2.300	2.294	1.000	0.000	1.000		
Teaching Service Commission	6.354	2.300	2.294	1.000	0.000	1.000	Purchase of furniture and equipment.	50

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
 Agency Title: Guyana Elections Commission

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	149.396	126.700	124.501	377.909	0.000	377.909		
111 Elections Commission	149.396	126.700	124.501	80.830	0.000	80.830		
2501000 ELECTIONS COMMISSION	149.396	126.700	124.501	80.830	0.000	80.830		
Guyana Elections Commission	149.396	126.700	124.501	80.830	0.000	80.830	Provision for buildings, bonds, fence, washroom, shed, walkway and purchase of equipment.	51
112 Elections Administration	0.000	0.000	0.000	297.079	0.000	297.079		
2501000 ELECTIONS COMMISSION	0.000	0.000	0.000	297.079	0.000	297.079		
Guyana Elections Commission	0.000	0.000	0.000	297.079	0.000	297.079	Purchase of vehicles, office furniture and equipment.	52

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	1,028.816	2,465.100	2,099.136	0.000	0.000	0.000		
132 Ministry Administration	9.499	12.100	12.100	0.000	0.000	0.000		
2400100 Land Transport	6.999	9.500	9.500	0.000	0.000	0.000		-
3500100 Office Furniture and Equipment	2.500	2.600	2.600	0.000	0.000	0.000	Transferred to Agency 42 Project Code 3500200.	-
133 Regional Development	1,019.318	2,453.000	2,087.037	0.000	0.000	0.000		
1900600 Infrastructural Development	13.359	24.000	19.912	0.000	0.000	0.000	Transferred to Agency 42 Project Code 1903000.	-
1900700 Project Development and Assistance	282.000	359.000	358.999	0.000	0.000	0.000	Transferred to Agency 42 Project Code 1902900.	-
2601300 Power Generation	8.000	0.000	0.000	0.000	0.000	0.000		-
3600100 Solid Waste Disposal Programme	715.959	1,070.000	708.125	0.000	0.000	0.000	Transferred to Agency 42 Project Code 3600300.	-
3600200 National Clean-Up Programme	0.000	1,000.000	1,000.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Public Service Ministry

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	24.548	11.635	11.181	0.000	0.000	0.000		
141 Public Service Management	24.548	11.635	11.181	0.000	0.000	0.000		
1207300 Buildings	11.198	2.500	2.349	0.000	0.000	0.000	Transferred to Agency 05 Project Code 1214400.	-
2402900 Land Transport	9.000	0.000	0.000	0.000	0.000	0.000		-
2506200 Office Furniture and Equipment	4.350	9.135	8.832	0.000	0.000	0.000	Transferred to Agency 05 Project Code 2508100.	-

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16
 Agency Title: Ministry of Amerindian Affairs

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	934.109	1,142.500	1,142.082	0.000	0.000	0.000		
161 Amerindian Development	934.109	1,142.500	1,142.082	0.000	0.000	0.000		
1209600 Buildings	5.000	6.000	5.970	0.000	0.000	0.000	Transferred to Agency 17 Project Code 1214500.	-
1400100 Amerindian Development Fund	891.546	1,100.000	1,100.000	0.000	0.000	0.000	Transferred to Agency 17 Project Code 1403700.	-
2403000 Water Transport	9.877	13.500	13.133	0.000	0.000	0.000	Transferred to Agency 17 Project Code 2405300.	-
2403100 Land Transport	22.719	20.000	19.983	0.000	0.000	0.000	Transferred to Agency 17 Project Code 2405400.	-
2506400 Office Furniture and Equipment	4.966	3.000	2.996	0.000	0.000	0.000	Transferred to Agency 17 Project Code 2508300.	-

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17
 Agency Title: Ministry of Indigenous People's Affairs

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>315.900</i>	<i>0.000</i>	<i>315.900</i>		
171 Policy Development and Administration	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>315.900</i>	<i>0.000</i>	<i>315.900</i>		
1214500 Buildings	0.000	0.000	0.000	10.000	0.000	10.000	Provision for roof, stage and dressing room (Previously reflected under Agency 16 Project Code 1209600).	53
1403700 Amerindian Development Fund	0.000	0.000	0.000	287.400	0.000	287.400	Provision for Amerindian development projects and programmes (Previously reflected under Agency 16 Project Code 1400100).	54
2405300 Water Transport	0.000	0.000	0.000	3.500	0.000	3.500	Purchase of boats and outboard engines (Previously reflected under Agency 16 Project Code 2403000).	55
2405400 Land Transport	0.000	0.000	0.000	10.000	0.000	10.000	Purchase of vehicles (Previously reflected under Agency 16 Project Code 2403100).	56
2508300 Office Furniture and Equipment	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of furniture and equipment (Previously reflected under Agency 16 Project Code 2506400).	57

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	5,415.875	5,440.068	4,662.147	2,566.848	1,774.703	4,341.551		
211 Ministry Administration	3,122.650	3,578.190	2,782.324	2,285.440	384.693	2,670.133		
1301600 National Drainage and Irrigation Authority	1,300.000	1,922.000	1,922.000	2,051.335	0.000	2,051.335	Completion, construction and rehabilitation of drainage and irrigation canals, pump stations, other structures and payment of retention.	58
1301700 Drainage and Irrigation	807.728	878.464	683.696	231.039	79.693	310.732	Provision for alternative outlet for drainage of EDWC - PETROCARIBE.	59
1301800 Drainage and Irrigation Support Project	700.000	174.000	174.000	0.000	0.000	0.000		-
2100400 Conservancy Adaptation Project	283.500	0.000	0.000	0.000	0.000	0.000		-
2100500 East Demerara Water Conservancy	15.625	501.726	0.000	1.566	230.000	231.566	Provision for rehabilitation of conservancy, intake and relief structures - JAPAN.	60
2100600 Disaster Risk Management Project	0.000	100.000	0.630	0.000	0.000	0.000	Transferred to Project Code 2100700.	-
2100700 Flood Risk Management Project	0.000	0.000	0.000	0.000	75.000	75.000	Provision for embankment, structures, pump stations and equipment - IDA (Previously reflected under Project Code 2100600).	61
2400900 Land Transport	15.500	0.000	0.000	0.000	0.000	0.000		-
2501300 Project Evaluation and Equipment	0.297	2.000	1.998	1.500	0.000	1.500	Purchase of furniture and equipment.	62
212 Crops & Livestock Support Service	2,263.623	1,818.945	1,837.232	255.408	1,390.010	1,645.418		
1209700 Agriculture Export Diversification Project	1,158.393	590.993	590.993	0.000	0.000	0.000		-
1300600 Civil Works - MMA	178.000	180.000	180.000	75.000	0.000	75.000	Rehabilitation of roads, drainage and irrigation systems.	63

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1301900 Mangrove Management	237.683	35.000	35.000	16.883	0.000	16.883	Provision for mangrove restoration programmes.	64
1403100 Access Dams/Roads Improvement	0.000	337.000	277.416	30.000	1,212.000	1,242.000	Provision for upgrading of roads - CDF.	65
1700400 Guyana School of Agriculture	28.000	30.000	30.000	13.350	0.000	13.350	Provision for nursery, compost unit, furniture and equipment.	66
1700900 Agricultural Development - MMA	15.000	17.000	17.000	10.000	0.000	10.000	Provision for surveys.	67
1701500 Guyana Livestock Development Authority	45.000	47.000	47.000	41.500	0.000	41.500	Provision for fire protection systems, vehicle, motorcycles, pasture and livestock development.	68
1701600 National Agricultural Research and Extension Institute	407.509	355.852	355.852	27.100	0.000	27.100	Provision for tanks, vehicles, boats, outboard engines and equipment.	69
2605500 Pesticides and Toxic Chemicals Control Board	0.000	35.000	25.000	10.000	0.000	10.000	Completion of bond.	70
2801400 Rural Enterprise and Agricultural Development	172.538	170.000	257.871	20.000	178.010	198.010	Provision of institutional support for small scale farmers - IFAD.	71
3300800 New Guyana Marketing Corporation	11.500	9.100	9.100	0.000	0.000	0.000		-
4700100 General Administration - MMA	10.000	12.000	12.000	11.575	0.000	11.575	Provision for environmental monitoring and control.	72
213 Fisheries	6.438	15.000	14.679	2.000	0.000	2.000		
1201100 Aquaculture Development	6.438	15.000	14.679	2.000	0.000	2.000	Purchase of furniture and equipment.	73
214 Hydrometeorological Services	23.164	27.933	27.912	24.000	0.000	24.000		
2100100 Hydrometeorology	23.164	27.933	27.912	24.000	0.000	24.000	Provision for buildings, furniture and equipment.	74

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	301.358	1,505.667	671.475	170.955	64.109	235.064		
231 Main Office	15.089	48.054	41.554	0.000	0.000	0.000		
1208300 Guyana International Conference Centre	2.300	29.400	29.400	0.000	0.000	0.000	Transferred to Agency 22 Project Code 1214600.	-
4100100 Tourism Development	4.289	6.500	0.000	0.000	0.000	0.000	Transferred to Agency 22 Project Code 4100200.	-
4700300 Bureau Of Standards	8.500	12.154	12.154	0.000	0.000	0.000	Transferred to Agency 25 Project Code 4700500.	-
232 Ministry Administration	2.242	13.700	13.179	0.000	0.000	0.000		
1202300 Building	0.000	1.200	0.730	0.000	0.000	0.000	Transferred to Agency 25 Project Code 1214700.	-
2403600 Land Transport	0.000	7.500	7.449	0.000	0.000	0.000		-
2502400 Office Equipment	2.242	5.000	5.000	0.000	0.000	0.000	Transferred to Agency 22 Project Code 2508400.	-
233 Commerce, Industry & Consumer Affairs	284.027	1,443.913	616.743	170.955	64.109	235.064		
4402000 Competition and Consumer Protection Commission	40.384	43.913	7.443	0.000	0.000	0.000	Transferred to Agency 22 Project Code 4402400.	-
4501500 Industrial Development	92.610	200.000	185.395	81.782	0.000	81.782	Provision for industrial estate up to August 2015 (Transferred to Agency 25 Project Code 4503000).	75
4502500 Competitiveness Programme	151.033	200.000	222.395	0.000	64.109	64.109	Provision for improved and enhanced business climate up to August 2015 - IDB (Transferred to Agency 25 Project Code 4503200).	76

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
4502800 Rural Enterprise Development	0.000	1,000.000	201.510	89.173	0.000	89.173	Provision for support to enterprise development initiatives up to August 2015 (Transferred to Agency 25 Project Code 4503400).	77

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 22
 Agency Title: Ministry of Tourism

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	15.400	0.000	15.400		
221 Policy Development and Administration	0.000	0.000	0.000	7.800	0.000	7.800		
1214600 Arthur Chung Convention Centre	0.000	0.000	0.000	1.300	0.000	1.300	Purchase of equipment (Previously reflected under Agency 23 Project Code 1208300.)	78
2508400 Office Equipment	0.000	0.000	0.000	6.500	0.000	6.500	Purchase of furniture and equipment (Previously reflected under Agency 23 Project Code 2502400).	79
222 Tourism Development	0.000	0.000	0.000	2.000	0.000	2.000		
4100200 Tourism Development	0.000	0.000	0.000	2.000	0.000	2.000	Purchase of equipment (Previously reflected under Agency 23 Project Code 4100100).	80
223 Consumer Protection	0.000	0.000	0.000	5.600	0.000	5.600		
4402400 Competition and Consumer Protection Commission	0.000	0.000	0.000	5.600	0.000	5.600	Provision for building, walkway, parking area, furniture and equipment (Previously reflected under Agency 23 Project Code 4402000).	81

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25
Agency Title: Ministry of Business

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	273.479	95.891	369.370		
251 Policy Development and Administration	0.000	0.000	0.000	8.050	0.000	8.050		
1214700 Building	0.000	0.000	0.000	2.550	0.000	2.550	Construction of generator room and security hut (Previously reflected under Agency 23 Project Code 1202300).	82
2508500 Office Equipment	0.000	0.000	0.000	5.500	0.000	5.500	Purchase of furniture and equipment (Previously reflected under Agency 23 Project Code 2502400).	83
252 Business Development, Support and Promotion	0.000	0.000	0.000	265.429	95.891	361.320		
3401900 GO - INVEST	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of equipment (Previously reflected under Agency 01 Project Code 3400200).	84
4503200 Competitiveness Programme	0.000	0.000	0.000	0.000	95.891	95.891	Provision for improved and enhanced business climate from September 2015 - IDB (Previously reflected under Agency 23 Project Code 4502500).	85
4503300 Industrial Development	0.000	0.000	0.000	108.330	0.000	108.330	Provision for industrial estate from September 2015 (Previously reflected under Agency 23 Project Code 4501500).	86
4503400 Rural Enterprise Development	0.000	0.000	0.000	134.876	0.000	134.876	Provision for support to enterprise development initiatives and consultancy from September 2015 (Previously reflected under Agency 23 Project Code 4502800).	87
4700500 Bureau Of Standards	0.000	0.000	0.000	16.223	0.000	16.223	Purchase of vehicle and equipment (Previously reflected under Agency 23 Project Code 4700300).	88

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	55.965	114.716	64.716	0.000	0.000	0.000		
241 Ministry Administration	3.865	1.450	1.450	0.000	0.000	0.000		
2507500 Furniture and Equipment	3.865	1.450	1.450	0.000	0.000	0.000	Transferred to Agency 05 Project Code 2508200.	-
242 Natural Resource Management	20.000	25.000	25.000	0.000	0.000	0.000		
3300300 Lands and Surveys	20.000	25.000	25.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3301100.	-
243 Environmental Management	32.100	88.266	38.266	0.000	0.000	0.000		
3400300 Environmental Protection Agency	4.800	13.000	13.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401500.	-
3400600 National Parks Commission	20.000	21.000	21.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401700.	-
3401100 Protected Areas Commission	7.300	4.266	4.266	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401800.	-
3401200 Forest Carbon Partnership Project	0.000	50.000	0.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401600.	-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	12,605.319	19,875.940	13,368.366	2,699.247	766.452	3,465.699		
311 Ministry Administration	28.178	27.860	26.394	0.000	0.000	0.000		
1201800 Government Buildings	14.886	10.000	9.994	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1214800.	-
2405100 Land Transport	9.000	14.000	12.545	0.000	0.000	0.000		-
2502100 Office Equipment	2.795	3.100	3.100	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2508600.	-
2507200 Furnishings - Government Quarters	1.496	0.760	0.755	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2508700.	-
312 Public Works	11,355.542	13,063.080	11,800.101	2,624.749	766.452	3,391.201		
1100100 Demerara Harbour Bridge	300.000	338.000	338.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1101100.	-
1201900 Infrastructural Development	34.968	39.000	29.790	1.440	0.000	1.440	Payment of retention (Transferred to Agency 32 Project Code 1214900).	89
1207200 Admin and Management	117.994	0.000	0.000	0.000	0.000	0.000		-
1207800 WEST DEMERARA / FOUR LANE ROAD	156.002	0.000	0.000	0.000	0.000	0.000		
Civil Works	128.548	0.000	0.000	0.000	0.000	0.000		-
Design and Supervision	27.454	0.000	0.000	0.000	0.000	0.000		-
1208200 Bridges Rehabilitation II - Transport Infrastructure Project	1,227.939	0.000	0.000	0.000	0.000	0.000		-
1400300 Dredging	255.000	245.000	245.000	117.690	0.000	117.690	Provision for spares (Transferred to Agency 32 Project Code 1403900).	90
1401500 Bartica\ssano\Mahdia Road	24.891	25.431	25.431	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1401700 Bridges	80.000	125.623	125.622	118.586	0.000	118.586	Provision for bridges and payment of retention up to August 2015 (Transferred to Agency 32 Project Code 1404000).	91
1401800 Miscellaneous Roads	2,541.060	2,381.986	2,381.986	1,022.000	0.000	1,022.000	Provision for roads in various communities and payment of retention up to August 2015 (Transferred to Agency 32 Project Code 1404100).	92
1401900 Urban Roads/Drainage	209.990	200.000	198.279	104.401	0.000	104.401	Provision for roads and drains in urban areas and payment of retention up to August 2015 (Transferred to Agency 32 Project Code 1404200).	93
1402300 Georgetown - Lethem Road	13.596	55.092	54.772	0.000	0.000	0.000		-
1402600 Road Improvement and Rehabilitation Programme	200.197	727.000	653.530	15.661	125.356	141.017	Provision for construction of drains up to August 2015 - IDB (Transferred to Agency 32 Project Code 1404300).	94
1402700 Highway Improvement East Bank Demerara	704.658	1,050.000	1,049.994	0.000	150.794	150.794	Provision for four lane highway up to August 2015 - IDB (Transferred to Agency 32 Project Code 1404400).	95
1402800 Highway Improvement East Coast Demerara	1,028.973	1,610.000	622.161	81.934	0.000	81.934	Provision for upgrading of highway up to August 2015 (Transferred to Agency 32 Project Code 1404500).	96
1402900 Amaila Access Road	2,350.000	1,300.000	1,100.291	126.925	0.000	126.925	Provision for road and structures up to August 2015 (Transferred to Agency 32 Project Code 1404600).	97
1403000 Road Network and Expansion Project	3.396	500.000	68.205	0.000	3.752	3.752	Provision for studies, rehabilitation and upgrading of roads up to August 2015 - IDB (Transferred to Agency 32 Project Code 1404700).	98
1403200 WEST DEMERARA HIGHWAY	0.000	810.000	1,961.289	273.687	486.550	760.237		99

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Civil Works	0.000	780.000	1,931.289	265.394	465.199	730.593	Provision for upgrading of highway up to August 2015 - CDB (Transferred to Agency 32 Project Code 1404800).	-
Design and Supervision	0.000	30.000	30.000	8.293	21.351	29.644	Payment for design and supervision up to August 2015 - CDB (Transferred to Agency 32 Project Code 1404800).	-
1403300 Rehabilitation of Public and Main Access Roads	175.000	177.000	176.992	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1404900.	-
1403400 Guyana - Brazil Land Transport Link and Deep Water Port	0.000	60.000	0.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1405000.	-
1403500 Corentyne River Bridge Access Road	0.000	240.000	87.725	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1405100.	-
1403600 Hinterland Roads	0.000	1,000.000	883.086	327.634	0.000	327.634	Provision for hinterland roads and payment of retention up to August 2015 (Transferred to Agency 32 Project Code 1405200).	100
1500402 Emergency Works	1,504.267	1,300.000	1,300.000	434.791	0.000	434.791	Provision for sea and river defences and payment of retention up to August 2015 (Transferred to Agency 32 Project Code 1501200).	101
1500405 Sea Defences	0.000	350.000	0.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1501300.	-
1600400 Stellings	25.000	62.000	62.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1601000.	-
2601000 Navigational Aids	35.000	46.000	15.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2607000.	-
2700100 Reconditioning/Construction of Ships	207.609	165.000	165.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2700500.	-
2700200 Reconditioning of Ferry Vessels	160.000	255.948	255.948	0.000	0.000	0.000	Transferred to Agency 32 Project Code 2700500.	-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
313 Transport	1,221.599	6,785.000	1,541.872	74.498	0.000	74.498		
1600200 Hinterland / Coastal Airstrips	21.066	185.000	184.988	47.004	0.000	47.004	Provision for airstrips up to August 2015 (Transferred to Agency 32 Project Code 1601100).	102
1600300 Equipment - Civil Aviation	80.000	50.000	50.000	0.000	0.000	0.000	Transferred to Agency 32 Project Code 1601200.	-
1600900 CJIA Modernisation Project	1,120.533	6,550.000	1,306.884	27.494	0.000	27.494	Provision for modernisation of airport up to August 2015 - CHINA (Transferred to Agency 32 Project Code 1601300).	103

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	4,340.335	5,502.955	9,843.290		
321 Policy Development and Administration	0.000	0.000	0.000	108.860	1,113.121	1,221.981		
1214800 Government Buildings	0.000	0.000	0.000	60.000	0.000	60.000	Rehabilitation of building and reconstruction of Umana Yana (Previously reflected under Agency 31 Project Code 1201800).	104
2508600 Office Equipment	0.000	0.000	0.000	4.300	0.000	4.300	Purchase of furniture and equipment (Previously reflected under Agency 31 Project Code 2502100).	105
2508700 Furnishings - Government Quarters	0.000	0.000	0.000	3.060	0.000	3.060	Purchase of furniture and equipment (Previously reflected under Agency 31 Project Code 2507200).	106
2606500 Electrification Programme	0.000	0.000	0.000	0.000	128.522	128.522	Provision for upgrading of electrification system from September 2015 - IDB (Previously reflected under Agency 02 Project Code 2601100).	107
2606600 Lethem Power Company	0.000	0.000	0.000	35.500	0.000	35.500	Provision for power supply, vehicle and motorcycles (Previously reflected under Agency 02 Project Code 2604900).	108
2606700 Hinterland Electrification	0.000	0.000	0.000	6.000	0.000	6.000	Provision for equipment (Previously reflected under Agency 02 Project Code 2605800).	109
2606800 Power Utility Upgrade Programme	0.000	0.000	0.000	0.000	944.599	944.599	Provision for institutional strengthening and upgrading of electrification system from September 2015 - IDB/EU (Previously reflected under Agency 02 Project Code 2605900).	110
2606900 Sustainable Energy Programme	0.000	0.000	0.000	0.000	40.000	40.000	Provision for renewable energy initiatives from September 2015 - IDB (Previously reflected under Agency 02 Project Code 2606000).	111

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
322 Public Works	0.000	0.000	0.000	3,953.148	4,379.834	8,332.982		
1101100 Demerara Harbour Bridge	0.000	0.000	0.000	90.000	0.000	90.000	Rehabilitation of bridge (Previously reflected under Agency 31 Project Code 1100100).	112
1214900 Infrastructural Development	0.000	0.000	0.000	15.000	0.000	15.000	Provision for highway lighting from September 2015 (Previously reflected under Agency 31 Project Code 1201900).	113
1403800 East Bank - East Coast Demerara Road Linkage	0.000	0.000	0.000	0.000	10.000	10.000	Provision for studies - INDIA.	114
1403900 Dredging	0.000	0.000	0.000	100.000	0.000	100.000	Provision for dredging from September 2015 (Previously reflected under Agency 31 Project Code 1400300).	115
1404000 Bridges	0.000	0.000	0.000	40.652	0.000	40.652	Rehabilitation of bridges and payment of retention from September 2015 (Previously reflected under Agency 31 Project Code 1401700).	116
1404100 Miscellaneous Roads	0.000	0.000	0.000	590.151	0.000	590.151	Completion, construction and rehabilitation of roads in various communities and payment of retention from September 2015 (Previously reflected under Agency 31 Project Code 1401800).	117
1404200 Urban Roads/Drainage	0.000	0.000	0.000	572.000	0.000	572.000	Construction and rehabilitation of roads and drains in urban areas from September 2015 (Previously reflected under Agency 31 Project Code 1401900).	118
1404300 Road Improvement and Rehabilitation Programme	0.000	0.000	0.000	20.000	364.484	384.484	Completion of drains from September 2015 - IDB (Previously reflected under Agency 31 Project Code 1402600).	119
1404400 Highway Improvement East Bank Demerara	0.000	0.000	0.000	0.000	574.206	574.206	Provision for four-lane highway from September 2015 - IDB (Previously reflected under Agency 31 Project Code 1402700).	120

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
 Agency Title: Ministry of Public Infrastructure

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1404500 Highway Improvement East Coast Demerara	0.000	0.000	0.000	162.750	975.000	1,137.750	Provision for upgrading of highway from September 2015 - CHINA (Previously reflected under Agency 31 Project Code 1402800).	121
1404600 Amaila Access Road	0.000	0.000	0.000	220.344	0.000	220.344	Provision for completion of road and structures from September 2015 (Previously reflected under Agency 31 Project Code 1402900).	122
1404700 Road Network and Expansion Project	0.000	0.000	0.000	0.000	1,681.248	1,681.248	Provision for studies, rehabilitation and upgrading of roads from September 2015 - IDB (Previously reflected under Agency 31 Project Code 1403000).	123
1404800 WEST DEMERARA HIGHWAY	0.000	0.000	0.000	274.623	584.196	858.819		124
Civil Works	0.000	0.000	0.000	209.416	584.196	793.612	Provision for upgrading of highway from September 2015 - CDB (Previously reflected under Agency 31 Project Code 1403200).	-
Design and Supervision	0.000	0.000	0.000	65.207	0.000	65.207	Provision for design and supervision from September 2015 - CDB (Previously reflected under Agency 31 Project Code 1403200).	-
1404900 Rehabilitation of Public and Main Access Roads	0.000	0.000	0.000	89.000	0.000	89.000	Rehabilitation of critical sections of roads and highway (Previously reflected under Agency 31 Project Code 1403300).	125
1405000 Guyana - Brazil Land Transport Link and Deep Water Port	0.000	0.000	0.000	0.000	50.000	50.000	Provision for studies - IDB (Previously reflected under Agency 31 Project Code 1403400).	126
1405100 Corentyne River Bridge Access Road	0.000	0.000	0.000	20.000	0.000	20.000	Provision for bridge access (Previously reflected under Agency 31 Project Code 1403500).	127

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
 Agency Title: Ministry of Public Infrastructure

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1405200 Hinterland Roads	0.000	0.000	0.000	640.935	0.000	640.935	Completion, reconstruction and rehabilitation of hinterland roads and payment of retention from September 2015 (Previously reflected under Agency 31 Project Code 1403600).	128
1501200 Emergency Works	0.000	0.000	0.000	586.293	0.000	586.293	Completion, construction and rehabilitation of sea and river defences from September 2015 (Previously reflected under Agency 31 Project Code 1500402).	129
1501300 Sea Defences	0.000	0.000	0.000	0.000	140.700	140.700	Reconstruction and rehabilitation of sea defences from September 2015 - CDB (Previously reflected under Agency 31 Project Code 1500405).	130
1601000 Stellings	0.000	0.000	0.000	50.000	0.000	50.000	Rehabilitation of stellings (Previously reflected under Agency 31 Project Code 1600400).	131
1902800 Equipment	0.000	0.000	0.000	105.400	0.000	105.400	Purchase of equipment.	132
2607000 Navigational Aids	0.000	0.000	0.000	6.000	0.000	6.000	Construction of sinkers (Previously reflected under Agency 31 Project Code 2601000).	133
2700500 Reconditioning of Ferry Vessels	0.000	0.000	0.000	370.000	0.000	370.000	Rehabilitation of ferry vessels and acquisition of spares (Previously reflected under Agency 31 Project Codes 2700100 and 2700200).	134
323 Transport	0.000	0.000	0.000	278.327	10.000	288.327		
1601100 Hinterland / Coastal Airstrips	0.000	0.000	0.000	79.514	0.000	79.514	Rehabilitation of airstrips and payment of retention from September 2015 (Previously reflected under Agency 31 Project Code 1600200).	135
1601200 Equipment - Civil Aviation	0.000	0.000	0.000	65.000	0.000	65.000	Provision for equipment and institutional strengthening (Previously reflected under Agency 31 Project Code 1600300).	136

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
 Agency Title: Ministry of Public Infrastructure

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1601300 CJIA Modernisation Project	0.000	0.000	0.000	133.813	10.000	143.813	Provision for modernisation of airport from September 2015 - CHINA (Previously reflected under Agency 31 Project Code 1600900).	137

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	1,615.839	2,221.592	1,952.027	255.875	326.400	582.275		
411 Main Office	11.017	13.420	12.891	0.000	0.000	0.000		
1206200 Building - National Library	6.595	2.620	2.101	0.000	0.000	0.000		-
1208000 Adult Education Association	1.923	0.000	0.000	0.000	0.000	0.000	Transferred to Agency 40 Project Code 1215900.	-
2403300 Land Transport	0.000	9.000	9.000	0.000	0.000	0.000		-
2603100 Other Equipment	2.499	1.800	1.790	0.000	0.000	0.000		-
412 National Education Policy - Implement. & Supp.	3.495	22.500	22.171	0.000	0.000	0.000		
2403300 Land Transport	0.000	18.500	18.182	0.000	0.000	0.000		-
2603100 Other Equipment	3.495	4.000	3.989	0.000	0.000	0.000		-
413 Ministry Administration	13.796	35.100	35.012	0.000	0.000	0.000		
2403300 Land Transport	9.000	30.500	30.414	0.000	0.000	0.000		-
2603100 Other Equipment	4.796	4.600	4.598	0.000	0.000	0.000		-
414 Training and Development	29.012	42.500	37.205	2.484	0.000	2.484		
1206500 Teachers' Training Complex	11.512	18.500	13.349	2.484	0.000	2.484	Payment for building up to August 2015 (Transferred to Agency 40 Project Code 1215100).	138
2403300 Land Transport	0.000	6.000	6.000	0.000	0.000	0.000		-
2603100 Other Equipment	2.000	1.000	0.994	0.000	0.000	0.000		-
2603600 Resource Development Centre	15.500	17.000	16.862	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2607200.	-

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
415 Education Delivery	1,558.519	2,108.072	1,844.747	253.391	326.400	579.791		
1205900 Nursery, Primary and Secondary Schools	621.301	960.000	959.871	234.770	0.000	234.770	Provision for payments on schools, power supply systems, information technology and science laboratories and retention up to August 2015 (Transferred to Agency 40 Project Codes 1215300, 1215400 and 1215500).	139
1206000 President's College	22.466	18.000	15.301	0.193	0.000	0.193	Payment of retention up to August 2015 (Transferred to Agency 40 Project Code 1215600).	140
1206100 Craft Production and Design	3.916	0.730	0.723	0.000	0.000	0.000	Transferred to Agency 40 Project Code 1215700).	-
1206400 Kuru Kuru Co-op College	1.886	4.000	1.332	0.000	0.000	0.000	Transferred to Agency 40 Project Code 1215800.	-
1206600 University of Guyana - Turkeyen	59.812	65.000	39.073	10.054	0.000	10.054	Provision for payment on classrooms, sewerage system and electrical works up to August 2015 (Transferred to Agency 40 Project Code 1216000).	141
1206700 University of Guyana - Berbice	18.867	20.000	15.825	2.904	0.000	2.904	Provision for payment on building up to August 2015 (Transferred to Agency 40 Project Code 1216100).	142
2403300 Land Transport	0.000	7.000	6.700	0.000	0.000	0.000		-
2603000 New Amsterdam Technical Institute	20.575	22.157	21.478	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2607600.	-
2603100 Other Equipment	24.795	38.000	37.996	0.000	0.000	0.000		-
2603200 G.T.I	64.222	62.000	52.664	4.816	0.000	4.816	Provision for payment on workshop, buildings and retention up to August 2015 (Transferred to Agency 40 Project Code 2607700).	143

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2603300 G.I.T.C	11.853	8.000	7.808	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2607800.	-
2603400 Carnegie School of Home Economics	6.145	6.500	6.479	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2607900.	-
2603500 School Furniture and Equipment	124.957	270.000	256.912	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2607400.	-
2604300 TECHNICAL/VOCATIONAL PROJECT	327.437	83.685	73.644	0.000	0.000	0.000		
Administration	11.280	1.000	1.000	0.000	0.000	0.000		-
Civil Works	62.171	0.000	0.000	0.000	0.000	0.000		-
Training and Equipment	253.986	82.685	72.644	0.000	0.000	0.000		-
2605600 UG - Science and Technology Support Project	35.244	213.000	126.944	0.000	186.095	186.095	Provision for curriculum reform, ICT development, rehabilitation of infrastructure, capacity building and studies up to August 2015 - IDA (Transferred to Agency 40 Project Code 2608000).	144
2606100 Secondary Education Improvement Project	0.000	55.000	2.888	0.000	20.032	20.032	Provision for schools and institutional strengthening up to August 2015 - IDA (Transferred to Agency 40 Project Code 2607500).	145
2606200 Technical/Vocational Project II	0.000	55.000	0.000	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2608100.	-
4501900 Linden Technical Institute	19.022	20.000	19.109	0.654	0.000	0.654	Payment of retention up to August 2015 (Transferred to Agency 40 Project Code 4503600).	146
4502700 Teachers' Education Project	196.020	200.000	200.000	0.000	120.273	120.273	Provision for technical assistance and training up to August 2015 - IDA (Transferred to Agency 40 Project Code 4503700).	147

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	917.420	854.595	893.540	94.462	0.000	94.462		
441 Ministry Administration	24.580	10.300	10.108	0.000	0.000	0.000		
1205700 Building - Central Ministry	11.983	5.000	5.000	0.000	0.000	0.000		-
2403400 Land Transport	9.000	1.500	1.400	0.000	0.000	0.000		-
2506600 Office Equipment and Furniture	3.597	3.800	3.708	0.000	0.000	0.000		-
442 Culture	65.711	89.295	87.668	0.000	0.000	0.000		
1205600 Building - Cultural Centre	13.585	45.000	45.000	0.000	0.000	0.000	Transferred to Agency 40 Project Code 1215200.	-
1205800 Umana Yana	3.940	0.000	0.000	0.000	0.000	0.000		-
2402600 National School of Dance	2.483	0.320	0.316	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2405500.	-
2505800 Museum Development	17.579	23.000	22.558	0.000	0.000	0.000	Transferred to Agency 40 Project Code 2508800.	-
4400900 Burrowes School of Arts	3.644	0.000	0.000	0.000	0.000	0.000	Transferred to Agency 40 Project Code 4402500.	-
4501600 National Trust	16.000	12.350	11.169	0.000	0.000	0.000	Transferred to Agency 40 Project Code 4503800.	-
4501700 National Archives	8.480	8.625	8.625	0.000	0.000	0.000	Transferred to Agency 40 Project Code 4503900.	-
443 Youth	34.992	30.000	70.763	16.732	0.000	16.732		
1800100 Youth	34.992	30.000	70.763	16.732	0.000	16.732	Payment for completion of fence (Transferred to Agency 40 Project Codes 1800300 and 1302100).	148
444 Sport	792.137	725.000	725.000	77.730	0.000	77.730		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
4501800 National Sports Commission	792.137	725.000	725.000	77.730	0.000	77.730	Provision for National Synthetic Track and National Aquatic Centre (Transferred to Agency 40 Project Code 4503500).	149

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	991.760	656.600	1,648.360		
401 Policy Development and Administration	0.000	0.000	0.000	17.000	0.000	17.000		
1215000 Administrative Buildings	0.000	0.000	0.000	10.000	0.000	10.000	Extension of building.	150
2607100 Furniture and Equipment	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of furniture and equipment.	151
402 Training and Development	0.000	0.000	0.000	256.120	0.000	256.120		
1215100 Teachers' Training Complex	0.000	0.000	0.000	9.904	0.000	9.904	Extension of building, purchase of furniture and equipment and payment of retention (Previously reflected under Agency 41 Project Code 1206500).	152
1215200 Building - Cultural Centre	0.000	0.000	0.000	9.900	0.000	9.900	Upgrading of facility (Previously reflected under Agency 44 Project Code 1205600).	153
2405500 National School of Dance	0.000	0.000	0.000	0.768	0.000	0.768	Purchase of furniture and equipment (Previously reflected under Agency 44 Project Code 2402600).	154
2607100 Furniture and Equipment	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of furniture and equipment.	155
2607200 Resource Development Centre	0.000	0.000	0.000	17.892	0.000	17.892	Provision for building and purchase of furniture and equipment (Previously reflected under Agency 41 Project Code 2603600).	156
4503500 National Sports Commission	0.000	0.000	0.000	211.656	0.000	211.656	Provision for sports facilities, purchase of sports gear, equipment and payment of retention (Previously reflected under Agency 44 Project Code 4501800).	157
403 Nursery Education	0.000	0.000	0.000	30.000	72.000	102.000		
1215300 Nursery Schools	0.000	0.000	0.000	18.000	0.000	18.000	Construction of building (Previously reflected under Agency 41 Project Code 1205900).	158

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2607300 Early Childhood Education Project	0.000	0.000	0.000	0.000	72.000	72.000	Provision for improved literacy and numeracy in Hinterland regions and remote riverain areas - IDA.	159
2607400 School Furniture and Equipment	0.000	0.000	0.000	12.000	0.000	12.000	Purchase of furniture and equipment (Previously reflected under Agency 41 Project Code 2603500).	160
404 Primary Education	0.000	0.000	0.000	97.974	0.000	97.974		
1215400 Primary Schools	0.000	0.000	0.000	37.144	0.000	37.144	Construction and rehabilitation of buildings and payment of retention (Previously reflected under Agency 41 Project Code 1205900).	161
2607100 Furniture and Equipment	0.000	0.000	0.000	0.330	0.000	0.330	Purchase of equipment.	162
2607400 School Furniture and Equipment	0.000	0.000	0.000	60.500	0.000	60.500	Purchase of furniture and equipment (Previously reflected under Agency 41 Project Code 2603500).	163
405 Secondary Education	0.000	0.000	0.000	372.726	39.968	412.694		
1215500 Secondary Schools	0.000	0.000	0.000	223.758	0.000	223.758	Completion, construction and rehabilitation of buildings and information technology laboratories and payment of retention (Previously reflected under Agency 41 Project Code 1205900).	164
1215600 President's College	0.000	0.000	0.000	13.468	0.000	13.468	Provision for washroom, dormitories, playfield, water system, furniture and equipment (Previously reflected under Agency 41 Project Code 1206000).	165
2607100 Furniture and Equipment	0.000	0.000	0.000	1.000	0.000	1.000	Purchase of furniture and equipment.	166

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2607400 School Furniture and Equipment	0.000	0.000	0.000	134.500	0.000	134.500	Purchase of furniture and equipment (Previously reflected under Agency 41 Project Code 2603500).	167
2607500 Secondary Education Improvement Project	0.000	0.000	0.000	0.000	39.968	39.968	Provision for schools and institutional strengthening - IDA (Previously reflected under Agency 41 Project Code 2606100).	168
406 Post Secondary/Tertiary Education	0.000	0.000	0.000	144.905	544.632	689.537		
1215700 Craft Production and Design	0.000	0.000	0.000	1.750	0.000	1.750	Extension of building (Previously reflected under Agency 41 Project Code 1206100).	169
1215800 Kuru Kuru Co-op College	0.000	0.000	0.000	2.250	0.000	2.250	Rehabilitation of building (Previously reflected under Agency 41 Project Code 1206400)	170
1215900 Adult Education Association	0.000	0.000	0.000	0.500	0.000	0.500	Purchase of furniture (Previously reflected under Agency 41 Project Code 1208000).	171
1216000 University of Guyana - Turkeyen	0.000	0.000	0.000	36.245	0.000	36.245	Provision for buildings, sewerage system, electrical works and payment of retention (Previously reflected under Agency 41 Project Code 1206600).	172
1216100 University of Guyana - Berbice	0.000	0.000	0.000	8.000	0.000	8.000	Provision for electrical works and library books (Previously reflected under Agency 41 Project Code 1206700).	173
1302100 Youth Centres	0.000	0.000	0.000	17.610	0.000	17.610	Construction of building and purchase of vehicle, furniture and equipment (Previously reflected under Agency 44 Project Code 1800100).	174
2607100 Furniture and Equipment	0.000	0.000	0.000	0.700	0.000	0.700	Purchase of furniture and equipment.	175
2607600 New Amsterdam Technical Institute	0.000	0.000	0.000	12.000	0.000	12.000	Provision for buildings and purchase of equipment (Previously reflected under Agency 41 Project Code 2603000).	176

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2607700 G.T.I	0.000	0.000	0.000	33.475	0.000	33.475	Provision for building, workshops, tools, machinery, equipment and payment of retention (Previously reflected under Agency 41 Project Code 2603200).	177
2607800 G.I.T.C	0.000	0.000	0.000	2.050	0.000	2.050	Purchase of equipment (Previously reflected under Agency 41 Project Code 2603300).	178
2607900 Carnegie School of Home Economics	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of furniture and equipment (Previously reflected under Agency 41 Project Code 2603400).	179
2608000 UG - Science and Technology Support Project	0.000	0.000	0.000	5.000	313.905	318.905	Provision for curriculum reform, ICT development, rehabilitation of infrastructure, capacity building and studies - IDA (Previously reflected under Agency 41 Project Code 2605600).	180
2608100 Technical/Vocational Project II	0.000	0.000	0.000	0.000	15.000	15.000	Provision for studies - CDB (Previously reflected under Agency 41 Project Code 2606200).	181
4402500 Burrowes School of Arts	0.000	0.000	0.000	2.325	0.000	2.325	Purchase of furniture and equipment (Previously reflected under Agency 44 Project Code 4400900).	182
4503600 Linden Technical Institute	0.000	0.000	0.000	19.000	0.000	19.000	Provision for workshop, tools, furniture and equipment (Previously reflected under Agency 41 Project Code 4501900).	183
4503700 Teachers' Education Project	0.000	0.000	0.000	0.000	215.727	215.727	Provision for technical assistance and training - IDA (Previously reflected under Agency 41 Project Code 4502700).	184
407 Cultural Preservation and Conservation	0.000	0.000	0.000	22.800	0.000	22.800		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2508800 Museum Development	0.000	0.000	0.000	12.000	0.000	12.000	Provision for digitisation of records (Previously reflected under Agency 44 Project Code 2505800).	185
2607100 Furniture and Equipment	0.000	0.000	0.000	0.400	0.000	0.400	Purchase of equipment.	186
4503800 National Trust	0.000	0.000	0.000	0.400	0.000	0.400	Purchase of equipment (Previously reflected under Agency 44 Project Code 4501600).	187
4503900 National Archives	0.000	0.000	0.000	10.000	0.000	10.000	Provision for digitisation of records (Previously reflected under Agency 44 Project Code 4501700).	188
408 Youth	0.000	0.000	0.000	50.235	0.000	50.235		
1800300 Youth	0.000	0.000	0.000	0.235	0.000	0.235	Purchase of furniture and equipment (Previously reflected under Agency 44 Project Code 1800100).	189
4504000 Youth Initiative Programme	0.000	0.000	0.000	50.000	0.000	50.000	Provision for community based projects and programmes (Previously reflected under Agency 03 Project Code 4501100).	190

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	6,177.544	8,463.717	8,375.434	1,288.997	770.374	2,059.371		
451 Housing and Water	6,177.544	8,463.717	8,375.434	1,288.997	770.374	2,059.371		
1302000 Community Infrastructure Improvement Project	0.000	484.000	463.260	111.229	0.000	111.229	Payment for community infrastructure projects up to August 2015 (Transferred to Agency 42 Project Code 1302200).	191
1402500 Community Roads Improvement Project	775.401	1,003.722	977.483	72.768	28.164	100.932	Provision for roads and institutional strengthening up to August 2015 - CDB (Transferred to Agency 42 Project Code 1405300).	192
1900900 Infrastructural Development and Building	1,900.000	3,150.000	3,150.000	1,105.000	0.000	1,105.000	Payments for infrastructural works in new and existing areas up to August 2015 (Transferred to Agency 42 Project Code 1903100).	193
2401200 Land Transport	5.000	0.000	0.000	0.000	0.000	0.000		-
2507000 Furniture and Equipment	0.000	0.995	0.991	0.000	0.000	0.000	Transferred to Agency 42 Project Code 3500200.	-
2800800 Water Supply	160.000	190.000	190.000	0.000	0.000	0.000	Transferred to Agency 42 Project Code 2802100.	-
2800900 Coastal Water Supply	1,100.000	1,135.000	1,135.000	0.000	0.000	0.000	Transferred to Agency 42 Project Code 2802200.	-
2801000 Linden Water Supply	107.000	80.000	80.000	0.000	0.000	0.000	Transferred to Agency 42 Project Code 2802300.	-
2801500 LOW INCOME SETTLEMENT PROGRAMME II	947.063	850.000	715.298	0.000	261.191	261.191		194
Evaluation and Auditing	0.000	4.000	4.000	0.000	5.356	5.356	Provision for evaluation and audit - IDB.	-
Hinterland Pilot Projects	163.951	70.000	70.000	0.000	0.000	0.000		-
Housing Scheme and Squatter Areas	747.336	772.000	630.251	0.000	240.083	240.083	Provision for housing programme - IDB.	-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Institutional Strengthening	35.777	4.000	11.047	0.000	15.752	15.752	Provision for institutional strengthening - IDB.	-
2801700 Georgetown Sanitation Improvement Programme	533.957	532.000	521.842	0.000	19.968	19.968	Provision for rehabilitation of sewerage systems and institutional strengthening - IDB (Transferred to Agency 42 Project Code 2802400).	195
2801800 Water Supply Rehabilitation - Linden	649.122	547.000	698.976	0.000	457.769	457.769	Provision for water distribution and treatment plants, transmission networks and institutional strengthening up to August 2015 - IDB (Transferred to Agency 42 Project Code 2802500).	196
2801900 Urban Sewerage and Water	0.000	440.000	439.960	0.000	0.000	0.000	Transferred to Agency 42 Project Code 2802600.	-
2802000 Water Supply and Infrastructure Improvement Programme	0.000	51.000	2.624	0.000	3.282	3.282	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU up to August 2015 (Transferred to Agency 42 Project Code 2802700).	197

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42
 Agency Title: Ministry of Communities

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	2,892.098	1,392.383	4,284.481		
421 Sustainable Communities Management	0.000	0.000	0.000	610.557	20.000	630.557		
1902900 Project Development and Assistance	0.000	0.000	0.000	359.000	0.000	359.000	Provision of capital subvention for municipalities and neighbourhood democratic councils (Previously reflected under Agency 13 Project Code 1900700).	198
3500200 Office Furniture and Equipment	0.000	0.000	0.000	3.635	0.000	3.635	Purchase of furniture and equipment (Previously reflected under Agency 13 Project Code 3500100)	199
3600300 Solid Waste Disposal Programme	0.000	0.000	0.000	247.922	20.000	267.922	Provision for Solid Waste Management Programme - IDB (Previously reflected under Agency 13 Project Code 3600100).	200
422 Sustainable Communities Development	0.000	0.000	0.000	2,281.541	1,372.383	3,653.924		
1302200 Community Infrastructure Improvement Project	0.000	0.000	0.000	431.502	0.000	431.502	Provision for community infrastructure projects from September 2015 (Previously reflected under Agency 45 Project Code 1302000).	201
1405300 Community Roads Improvement Project	0.000	0.000	0.000	43.349	163.402	206.751	Provision for roads and institutional strengthening from September 2015 - CDB (Previously reflected under Agency 45 Project Code 1402500).	202
1903000 Infrastructural Development	0.000	0.000	0.000	1.102	0.000	1.102	Payment of retention from September 2015 (Previously reflected under Agency 13 Project Code 1900600).	203

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42
Agency Title: Ministry of Communities

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1903100 Infrastructural Development and Building	0.000	0.000	0.000	499.121	0.000	499.121	Completion of infrastructure in new and existing areas from September 2015 (Previously reflected under Agency 45 Project Code 1900900).	204
1903200 Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	0.000	0.000	0.000	115.000	0.000	115.000	Provision for community driven interventions.	205
1903300 Georgetown Restoration Programme	0.000	0.000	0.000	300.000	0.000	300.000	Provision for Georgetown restoration.	206
2802100 Water Supply	0.000	0.000	0.000	130.000	0.000	130.000	Upgrading of water supply in hinterland regions (Previously reflected under Agency 45 Project Code 2800800).	207
2802200 Coastal Water Supply	0.000	0.000	0.000	422.000	0.000	422.000	Provision for coastal water supply systems from September 2015 (Previously reflected under Agency 45 Project Code 2800900).	208
2802300 Linden Water Supply	0.000	0.000	0.000	65.000	0.000	65.000	Upgrading of distribution network from September 2015 (Previously reflected under Agency 45 Project Code 2801000).	209
2802400 Georgetown Sanitation Improvement Programme	0.000	0.000	0.000	0.000	228.032	228.032	Provision for rehabilitation of sewer systems and institutional strengthening from September 2015 - IDB (Previously reflected under Agency 45 Project Code 2801700).	210
2802500 Water Supply Rehabilitation - Linden	0.000	0.000	0.000	37.600	31.231	68.831	Provision for water distribution and treatment plants, transmission networks and institutional strengthening from September 2015 - IDB (Previously reflected under Agency 45 Project Code 2801800).	211
2802600 Urban Sewerage and Water	0.000	0.000	0.000	236.867	0.000	236.867	Provision for sewerage and water supply systems from September 2015 (Previously reflected under Agency 45 Project Code 2801900).	212

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42
 Agency Title: Ministry of Communities

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2802700 Water Supply and Infrastructure Improvement Programme	0.000	0.000	0.000	0.000	949.718	949.718	Provision for water supply systems, sanitation and institutional strengthening from September 2015 - IDB/EU (Previously reflected under Agency 45 Project Code 2802000).	213

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>225.375</i>	<i>414.000</i>	<i>413.491</i>	<i>59.312</i>	<i>0.000</i>	<i>59.312</i>		
461 Public Hospital	225.375	414.000	413.491	59.312	0.000	59.312		
1209900 Buildings	52.945	150.000	150.000	59.312	0.000	59.312	Provision for maternity ward, operating theatre and ICU up to August 2015 (Transferred to Agency 43 Project Code 1216300).	214
2404400 Land and Water Transport	0.000	8.000	7.915	0.000	0.000	0.000	Transferred to Agency 43 Project Code 1216300.	-
4500202 Equipment	76.966	114.000	113.844	0.000	0.000	0.000	Transferred to Agency 43 Project Code 1216300.	-
4500203 Equipment - Medical	95.463	142.000	141.732	0.000	0.000	0.000	Transferred to Agency 43 Project Code 1216300.	-

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	416.826	1,555.753	963.971	80.311	0.000	80.311		
471 Ministry Administration	28.623	35.142	79.825	0.000	0.000	0.000		
1201700 Ministry of Health - Buildings	14.714	16.842	63.741	0.000	0.000	0.000	Transferred to Agency 43 Project Code 1216200.	-
2404500 Land and Water Transport	8.000	8.000	7.945	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	2.763	3.700	3.305	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2508900.	-
2501900 Equipment - Medical	0.000	1.900	0.856	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509000.	-
2502000 Equipment	3.145	4.700	3.978	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509100.	-
472 Disease Control	17.048	19.497	17.284	0.000	0.000	0.000		
1201700 Ministry of Health - Buildings	3.966	0.197	0.197	0.000	0.000	0.000	Transferred to Agency 43 Project Code 1216200.	-
2404500 Land and Water Transport	0.000	4.500	4.300	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2405600.	-
2501800 Office Furniture and Equipment	2.727	2.000	0.402	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2508900.	-
2501900 Equipment - Medical	0.974	7.800	7.659	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509000.	-
2502000 Equipment	9.380	5.000	4.726	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509100.	-
473 Primary Health Care Services	32.359	109.028	9.912	0.000	0.000	0.000		
1201700 Ministry of Health - Buildings	2.119	0.000	0.000	0.000	0.000	0.000	Transferred to Agency 43 Project Code 1216200.	-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2501800 Office Furniture and Equipment	1.085	1.400	0.675	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2508900.	-
2501900 Equipment - Medical	0.992	4.600	4.593	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509000.	-
2502000 Equipment	0.697	0.800	0.547	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509100.	-
4402100 Nutrition Programme - Phase II	27.466	102.228	4.097	0.000	0.000	0.000		-
474 Regional & Clinical Services	312.066	1,351.574	827.193	74.809	0.000	74.809		
1201700 Ministry of Health - Buildings	85.000	360.000	707.026	57.306	0.000	57.306	Payment for works at hospital complex and payment of retention up to August 2015 (Transferred to Agency 43 Project Code 1216200).	215
1207700 Doctors' Quarters	10.367	4.574	4.573	0.000	0.000	0.000		-
1213000 Specialty Hospital Project	167.690	910.000	39.478	17.503	0.000	17.503	Provision for project closure.	216
2404500 Land and Water Transport	19.200	42.000	41.543	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2405600.	-
2501800 Office Furniture and Equipment	2.477	2.500	2.241	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2508900.	-
2501900 Equipment - Medical	22.987	28.000	27.942	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509000.	-
2502000 Equipment	4.345	4.500	4.389	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509100.	-
475 Health Sciences Education	17.428	17.712	15.969	5.502	0.000	5.502		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1201700 Ministry of Health - Buildings	14.237	12.912	12.682	5.502	0.000	5.502	Payment for works on nursing schools and payment of retention up to August 2015 (Transferred to Agency 43 Project Code 1216200).	217
2501800 Office Furniture and Equipment	1.219	2.800	2.216	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2508900.	-
2502000 Equipment	1.972	2.000	1.070	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509100.	-
476 Standards & Technical Services	7.064	18.300	13.212	0.000	0.000	0.000		
2501800 Office Furniture and Equipment	0.096	1.000	0.132	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2508900.	-
2501900 Equipment - Medical	6.968	17.000	12.880	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509000.	-
2502000 Equipment	0.000	0.300	0.200	0.000	0.000	0.000		-
477 Rehabilitation Services	2.240	4.500	0.576	0.000	0.000	0.000		
2501800 Office Furniture and Equipment	0.024	0.500	0.391	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2508900.	-
2501900 Equipment - Medical	1.587	3.000	0.000	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509000.	-
2502000 Equipment	0.629	1.000	0.185	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509100.	-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
 Agency Title: Ministry of Public Health

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	593.989	54.915	648.904		
431 Policy Development and Administration	0.000	0.000	0.000	19.858	0.000	19.858		
1216200 Ministry of Health - Buildings	0.000	0.000	0.000	2.358	0.000	2.358	Provision for water system and payment of retention (Previously reflected under Agency 47 Project Code 1201700).	218
2508900 Office Furniture and Equipment	0.000	0.000	0.000	0.500	0.000	0.500	Purchase of furniture and equipment (Previously reflected under Agency 47 and Project Code 2501800).	219
2509000 Equipment - Medical	0.000	0.000	0.000	3.000	0.000	3.000	Purchase of medical equipment (Previously reflected under Agency 47 Project Code 2501900).	220
2509100 Equipment	0.000	0.000	0.000	14.000	0.000	14.000	Purchase of equipment (Previously reflected under Agency 47 Project Code 2502000).	221
432 Disease Control	0.000	0.000	0.000	27.535	54.915	82.450		
1216200 Ministry of Health - Buildings	0.000	0.000	0.000	0.300	0.000	0.300	Provision for waiting area (Previously reflected under Agency 47 Project Code 1201700).	222
2405600 Land and Water Transport	0.000	0.000	0.000	10.360	0.000	10.360	Purchase of vehicles, boats, outboard engines and motorcycles (Previously reflected under Agency 47 Project Code 2404500).	223
2508900 Office Furniture and Equipment	0.000	0.000	0.000	1.800	0.000	1.800	Purchase of furniture and equipment (Previously reflected under Agency 47 and Project Code 2501800).	224
2509000 Equipment - Medical	0.000	0.000	0.000	7.675	0.000	7.675	Purchase of medical equipment (Previously reflected under Agency 47 Project Code 2501900).	225

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
Agency Title: Ministry of Public Health

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2509100 Equipment	0.000	0.000	0.000	7.400	0.000	7.400	Purchase of equipment (Previously reflected under Agency 47 Project Code 2502000).	226
4402700 HIV/TB/Malaria Programmes	0.000	0.000	0.000	0.000	54.915	54.915	Provision for HIV, tuberculosis and malaria interventions - GLOBAL FUND.	227
433 Family Health Care Services	0.000	0.000	0.000	15.600	0.000	15.600		
2508900 Office Furniture and Equipment	0.000	0.000	0.000	1.600	0.000	1.600	Purchase of furniture and equipment (Previously reflected under Agency 47 and Project Code 2501800).	228
2509000 Equipment - Medical	0.000	0.000	0.000	12.000	0.000	12.000	Purchase of medical equipment (Previously reflected under Agency 47 Project Code 2501900).	229
2509100 Equipment	0.000	0.000	0.000	2.000	0.000	2.000	Purchase of equipment (Previously reflected under Agency 47 Project Code 2502000).	230
434 Regional & Clinical Services	0.000	0.000	0.000	470.314	0.000	470.314		
1216200 Ministry of Health - Buildings	0.000	0.000	0.000	89.271	0.000	89.271	Provision for health facilities, canteen and payment of retention from September 2015 (Previously reflected under Agency 47 Project Code 1201700).	231
1216300 Georgetown Public Hospital Corporation	0.000	0.000	0.000	320.458	0.000	320.458	Provision for medical facilities, equipment and ambulance (Previously reflected under Agency 46 Project Codes 1209900, 2404400, 4500202 and 4500203).	232
2405600 Land and Water Transport	0.000	0.000	0.000	15.000	0.000	15.000	Purchase of vehicles (Previously reflected under Agency 47 Project Code 2404500).	233
2508900 Office Furniture and Equipment	0.000	0.000	0.000	4.585	0.000	4.585	Purchase of furniture and equipment (Previously reflected under Agency 47 and Project Code 2501800).	234

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
 Agency Title: Ministry of Public Health

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2509000 Equipment - Medical	0.000	0.000	0.000	30.000	0.000	30.000	Purchase of medical equipment (Previously reflected under Agency 47 Project Code 2501900).	235
2509100 Equipment	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of equipment (Previously reflected under Agency 47 Project Code 2502000).	236
4402800 Modernisation of Primary Health Care System	0.000	0.000	0.000	5.000	0.000	5.000	Provision for primary health care facilities.	237
435 Health Sciences Education	0.000	0.000	0.000	32.902	0.000	32.902		
1216200 Ministry of Health - Buildings	0.000	0.000	0.000	27.662	0.000	27.662	Completion and construction of nursing schools and sanitary block (Previously reflected under Agency 47 Project Code 1201700).	238
2508900 Office Furniture and Equipment	0.000	0.000	0.000	3.000	0.000	3.000	Purchase of furniture and equipment (Previously reflected under Agency 47 and Project Code 2501800).	239
2509100 Equipment	0.000	0.000	0.000	2.240	0.000	2.240	Purchase of equipment (Previously reflected under Agency 47 Project Code 2502000).	240
436 Standards & Technical Services	0.000	0.000	0.000	21.500	0.000	21.500		
2508900 Office Furniture and Equipment	0.000	0.000	0.000	3.000	0.000	3.000	Purchase of furniture and equipment (Previously reflected under Agency 47 and Project Code 2501800).	241
2509000 Equipment - Medical	0.000	0.000	0.000	18.500	0.000	18.500	Purchase of medical equipment (Previously reflected under Agency 47 Project Code 2501900).	242
437 Disability and Rehabilitation Services	0.000	0.000	0.000	6.280	0.000	6.280		
2405600 Land and Water Transport	0.000	0.000	0.000	0.600	0.000	0.600	Purchase of motorcycles.	243

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
 Agency Title: Ministry of Public Health

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2508900 Office Furniture and Equipment	0.000	0.000	0.000	1.000	0.000	1.000	Purchase of furniture and equipment (Previously reflected under Agency 47 and Project Code 2501800).	244
2509000 Equipment - Medical	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of medical equipment (Previously reflected under Agency 47 Project Code 2501900).	245
2509100 Equipment	0.000	0.000	0.000	0.680	0.000	0.680	Purchase of equipment (Previously reflected under Agency 47 Project Code 2502000).	246

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	103.553	148.616	150.896	0.702	0.000	0.702		
481 Strategic Planning, Admin & Human Services	14.053	49.000	62.170	0.000	0.000	0.000		
1206800 Buildings	7.075	38.000	51.198	0.000	0.000	0.000		-
2402800 Land Transport	4.300	0.000	0.000	0.000	0.000	0.000		-
2506000 Office Equipment	2.677	11.000	10.972	0.000	0.000	0.000	Transferred to Agency 49 Project Code 2509300.	-
482 Social Services	53.338	34.800	33.572	0.000	0.000	0.000		
1206800 Buildings	40.798	8.000	7.999	0.000	0.000	0.000	Transferred to Agency 49 Project Code 1216400.	-
2402800 Land Transport	3.300	7.500	7.227	0.000	0.000	0.000	Transferred to Agency 49 Project Code 2405700.	-
2506000 Office Equipment	4.701	4.000	3.939	0.000	0.000	0.000	Transferred to Agency 49 Project Code 2509300.	-
2506100 Equipment	4.538	15.300	14.406	0.000	0.000	0.000	Transferred to Agency 43 Project Code 2509400.	-
483 Labour Administration	25.742	46.816	38.444	0.702	0.000	0.702		
1206800 Buildings	3.629	7.400	9.367	0.702	0.000	0.702	Payment of retention (Transferred to Agency 49 Project Code 1216400).	247
2402800 Land Transport	4.897	5.000	4.833	0.000	0.000	0.000		-
2506000 Office Equipment	1.976	2.655	2.646	0.000	0.000	0.000	Transferred to Agency 49 Project Code 2509300.	-
4401900 Institutional Strengthening	15.239	31.761	21.597	0.000	0.000	0.000		-
484 Child Care and Protection	10.421	18.000	16.711	0.000	0.000	0.000		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1206800 Buildings	1.425	9.000	9.000	0.000	0.000	0.000	Transferred to Agency 49 Project Code 1216400.	-
2506000 Office Equipment	8.995	9.000	7.711	0.000	0.000	0.000	Transferred to Agency 49 Project Code 2509300.	-

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49
 Agency Title: Ministry of Social Protection

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	76.550	0.000	76.550		
491 Policy Development and Administration	0.000	0.000	0.000	9.750	0.000	9.750		
2509200 Rights Commission	0.000	0.000	0.000	0.750	0.000	0.750	Purchase of equipment (Previously reflected under Agency 03 Project 2507400).	248
2509300 Office Equipment	0.000	0.000	0.000	9.000	0.000	9.000	Purchase of furniture and equipment (Previously reflected under Agency 48 Project Code 2506000).	249
492 Social Services	0.000	0.000	0.000	18.200	0.000	18.200		
1216400 Buildings	0.000	0.000	0.000	3.200	0.000	3.200	Provision for trestle and electrical works (Previously reflected under Agency 48 Project Code 1206800).	250
2405700 Land Transport	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of vehicles (Previously reflected under Agency 48 Project Code 2402800).	251
2509300 Office Equipment	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of furniture and equipment (Previously reflected under Agency 48 Project Code 2506000).	252
2509400 Equipment	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of furniture and equipment (Previously reflected under Agency 48 Project Code 2506100).	253
493 Labour Administration	0.000	0.000	0.000	17.300	0.000	17.300		
1216400 Buildings	0.000	0.000	0.000	6.500	0.000	6.500	Provision for building, bridge and pathway (Previously reflected under Agency 48 Project Code 1206800).	254
2509300 Office Equipment	0.000	0.000	0.000	3.800	0.000	3.800	Purchase of furniture and equipment (Previously reflected under Agency 48 Project Code 2506000).	255

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49
 Agency Title: Ministry of Social Protection

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2509400 Equipment	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of equipment.	256
494 Child Care and Protection	0.000	0.000	0.000	31.300	0.000	31.300		
1216400 Buildings	0.000	0.000	0.000	10.000	0.000	10.000	Construction of reservoirs and extension of building (Previously reflected under Agency 48 Project Code 1206800).	257
2405700 Land Transport	0.000	0.000	0.000	7.500	0.000	7.500	Purchase of vehicle.	258
2509300 Office Equipment	0.000	0.000	0.000	8.000	0.000	8.000	Purchase of furniture and equipment (Previously reflected under Agency 48 Project Code 2506000).	259
2509400 Equipment	0.000	0.000	0.000	5.800	0.000	5.800	Purchase of equipment.	260

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	1,820.917	2,390.637	2,217.931	56.752	0.000	56.752		
511 Secretariat Services	719.196	938.343	817.354	0.000	0.000	0.000		
1200900 Buildings - Home Affairs	2.873	0.000	0.000	0.000	0.000	0.000	Transferred to Agency 54 Project Code 1216600.	-
1208500 Citizen Security	669.026	380.043	440.076	0.000	0.000	0.000		-
1214000 Citizen Security Programme II	0.000	120.000	0.038	0.000	0.000	0.000	Transferred to Agency 54 Project Code 1216700.	-
2400500 Land Transport - Home Affairs	10.856	12.000	11.996	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2405800.	-
2600600 Equipment - Home Affairs	4.974	0.000	0.000	0.000	0.000	0.000		-
2600800 Office Equipment and Furniture - Home Affairs	4.353	13.300	12.856	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2608200.	-
2604200 Community Policing	19.513	413.000	352.387	0.000	0.000	0.000		-
2605700 Customs Anti Narcotics Unit	7.601	0.000	0.000	0.000	0.000	0.000		-
512 Guyana Police Force	730.852	721.000	689.400	55.821	0.000	55.821		
1200700 Police Stations and Buildings	194.051	254.000	206.146	26.531	0.000	26.531	Provision for gymnasium and payment of retention up to August 2015 (Transferred to Agency 54 Project Code 1216800).	261
2400400 Land and Water Transport - Police	245.000	220.000	219.981	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2405900.	-
2501200 Equipment and Furniture - Police	28.461	29.000	28.974	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2509500.	-
2600100 Equipment - Police	263.340	218.000	234.300	29.290	0.000	29.290	Payment for equipment (Transferred to Agency 54 Project Code 2608300).	262
513 Guyana Prison Services	184.143	298.000	291.419	0.000	0.000	0.000		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1200600 Buildings - Prisons	121.890	212.000	205.471	0.000	0.000	0.000	Transferred to Agency 54 Project Code 1216900.	-
2400700 Land and Water Transport - Prisons	11.975	39.000	39.000	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2406000.	-
2600400 Other Equipment - Prisons	40.997	40.000	39.951	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2608400.	-
2600500 Agricultural Equipment - Prisons	4.783	2.200	2.198	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2608500.	-
2605000 Tools and Equipment - Prisons	4.498	4.800	4.799	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2608600.	-
514 Police Complaints Authority	0.515	0.930	0.930	0.000	0.000	0.000		
2600900 Police Complaints Authority	0.515	0.930	0.930	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2608700.	-
515 Guyana Fire Service	179.214	410.364	406.292	0.931	0.000	0.931		
1200800 Fire Ambulances and Stations	71.342	92.064	88.107	0.931	0.000	0.931	Payment of retention up to August 2015 (Transferred to Agency 54 Project Code 1217000).	263
2400600 Land and Water Transport - Fire	41.907	256.800	256.700	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2406100.	-
2600200 Communication Equipment - Fire	12.969	7.000	6.998	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2608800.	-
2600300 Tools and Equipment - Fire	34.998	35.500	35.487	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2608900.	-
2600700 Office Equipment and Furniture - Fire	17.998	19.000	19.000	0.000	0.000	0.000	Transferred to Agency 54 Project Code 2609000.	-
516 General Register Offices	6.998	6.000	5.998	0.000	0.000	0.000		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1700200 General Registrar's Office	6.998	6.000	5.998	0.000	0.000	0.000	Transferred to Agency 05 Project Code 1701800.	-
517 Customs Anti Narcotics Unit	0.000	16.000	6.539	0.000	0.000	0.000		
2605700 Customs Anti Narcotics Unit	0.000	16.000	6.539	0.000	0.000	0.000		-

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54
Agency Title: Ministry of Public Security

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	651.027	35.000	686.027		
541 Policy Development and Administration	0.000	0.000	0.000	25.440	35.000	60.440		
1216500 Citizen Security Strengthening Programme	0.000	0.000	0.000	0.000	25.000	25.000	Provision for Citizen Security Programme - IDB.	264
1216600 Buildings - Home Affairs	0.000	0.000	0.000	0.440	0.000	0.440	Provision for cubicles (Previously reflected under Agency 51 Project Code 1200900).	265
1216700 Citizen Security Programme II	0.000	0.000	0.000	0.000	10.000	10.000	Provision for institutional strengthening and skills training - IDB (Previously reflected under Agency 51 Project Code 1214000).	266
2405800 Land Transport - Home Affairs	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle (Previously reflected under Agency 51 Project Code 2400500).	267
2608200 Office Equipment and Furniture - Home Affairs	0.000	0.000	0.000	20.000	0.000	20.000	Purchase of furniture and equipment (Previously reflected under Agency 51 Project Code 2600800).	268
542 Police Force	0.000	0.000	0.000	391.320	0.000	391.320		
1216800 Police Stations and Buildings	0.000	0.000	0.000	56.910	0.000	56.910	Rehabilitation of police stations, buildings, quarters, outpost and payment of retention from September 2015 (Previously reflected under Agency 51 Project Code 1200700).	269
2405900 Land and Water Transport - Police	0.000	0.000	0.000	193.700	0.000	193.700	Provision for vehicles, motorcycles, outboard engines and boats (Previously reflected under Agency 51 Project Code 2400400).	270
2509500 Equipment and Furniture - Police	0.000	0.000	0.000	15.000	0.000	15.000	Purchase of furniture and equipment (Previously reflected under Agency 51 Project Code 2501200).	271

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54
 Agency Title: Ministry of Public Security

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2608300 Equipment - Police	0.000	0.000	0.000	125.710	0.000	125.710	Purchase of equipment, arms and ammunition (Previously reflected under Agency 51 Project Code 2600100).	272
543 Prison Service	0.000	0.000	0.000	101.003	0.000	101.003		
1216900 Buildings - Prisons	0.000	0.000	0.000	47.203	0.000	47.203	Provision for prisons, cell locks and payment of retention from September 2015 (Previously reflected under Agency 51 Project Code 1200600).	273
2406000 Land and Water Transport - Prisons	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle (Previously reflected under Agency 51 Project Code 2400700).	274
2608400 Other Equipment - Prisons	0.000	0.000	0.000	40.000	0.000	40.000	Purchase of equipment (Previously reflected under Agency 51 Project Code 2600400).	275
2608500 Agricultural Equipment - Prisons	0.000	0.000	0.000	2.800	0.000	2.800	Provision for agricultural tools and equipment (Previously reflected under Agency 51 Project Code 2600500).	276
2608600 Tools and Equipment - Prisons	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of tools and equipment (Previously reflected under Agency 51 Project Code 2605000).	277
544 Police Complaints Authority	0.000	0.000	0.000	1.200	0.000	1.200		
2608700 Police Complaints Authority	0.000	0.000	0.000	1.200	0.000	1.200	Purchase of furniture and equipment (Previously reflected under Agency 51 Project Code 2600900).	278
545 Fire Service	0.000	0.000	0.000	132.064	0.000	132.064		
1217000 Fire Ambulances and Stations	0.000	0.000	0.000	42.924	0.000	42.924	Construction of shed, fence, tarmac and payment of retention (Previously reflected under Agency 51 Project Code 1200800).	279

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54
 Agency Title: Ministry of Public Security

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2406100 Land and Water Transport - Fire	0.000	0.000	0.000	45.600	0.000	45.600	Purchase of water tenders (Previously reflected under Agency 51 Project Code 2400600).	280
2608800 Communication Equipment - Fire	0.000	0.000	0.000	3.540	0.000	3.540	Provision for equipment (Previously reflected under Agency 51 Project Code 2600200).	281
2608900 Tools and Equipment - Fire	0.000	0.000	0.000	25.000	0.000	25.000	Purchase of tools and equipment (Previously reflected under Agency 51 Project Code 2600300).	282
2609000 Office Equipment and Furniture - Fire	0.000	0.000	0.000	15.000	0.000	15.000	Provision for furniture and equipment (Previously reflected under Agency 51 Project Code 2600700).	283

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
 Agency Title: Ministry of Legal Affairs

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	434.665	11.300	10.691	20.534	0.000	20.534		
521 Main Office	418.592	2.300	2.003	0.000	0.000	0.000		
1201300 Buildings	0.000	2.300	2.003	0.000	0.000	0.000		-
1501100 Justice Improvement Programme	418.592	0.000	0.000	0.000	0.000	0.000		-
522 Ministry Administration	9.899	8.500	8.200	20.100	0.000	20.100		
2401100 Land and Water Transport	7.000	5.000	4.700	16.500	0.000	16.500	Purchase of vehicle.	284
2501600 Furniture and Equipment	2.899	3.500	3.500	3.600	0.000	3.600	Purchase of furniture and equipment.	285
524 State Solicitor	2.358	0.500	0.487	0.434	0.000	0.434		
2501700 Furniture and Equipment	2.358	0.500	0.487	0.434	0.000	0.434	Purchase of equipment.	286
525 Deeds Registry	3.815	0.000	0.000	0.000	0.000	0.000		
1201500 Buildings	0.900	0.000	0.000	0.000	0.000	0.000		-
2501500 Furniture and Equipment	2.915	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	554.231	653.452	653.356	536.400	0.000	536.400		
531 Defence & Security Support	554.231	653.452	653.356	536.400	0.000	536.400		
1200100 Buildings - GDF	134.599	188.452	188.452	186.500	0.000	186.500	Provision for buildings, facilities, electrical system, perimeter lights and fence.	287
1200300 Marine Development	53.915	90.000	89.994	62.000	0.000	62.000	Provision for building, dredging, boats and equipment.	288
2404600 Air, Land and Water Transport	188.451	186.000	185.958	154.400	0.000	154.400	Provision for vehicles, boats and motorcycles.	289
2800100 Pure Water Supply	28.000	30.000	30.000	30.500	0.000	30.500	Provision for water supply.	290
2800200 Agriculture Development	5.893	8.000	7.953	5.000	0.000	5.000	Provision for pens.	291
3400500 Infrastructure	33.080	40.000	40.000	0.000	0.000	0.000		-
5100200 Equipment	79.832	81.000	81.000	60.000	0.000	60.000	Purchase of furniture and equipment.	292
5100300 National Flagship - Essequibo	30.460	30.000	30.000	38.000	0.000	38.000	Rehabilitation of ship.	293

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
 Agency Title: Supreme Court

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	162.578	216.270	105.259	151.497	0.000	151.497		
551 Supreme Court of Judicature	44.388	109.200	43.297	151.497	0.000	151.497		
1201400 Buildings	35.393	90.000	24.105	0.000	0.000	0.000	Transferred to Project Code 4402600.	-
2403900 Land and Water Transport	0.000	10.000	9.998	0.000	0.000	0.000	Transferred to Project Code 4402600.	-
2501400 Furniture and Equipment	8.994	9.200	9.195	0.000	0.000	0.000	Transferred to Project Code 4402600.	-
4402600 Supreme Court of Judicature	0.000	0.000	0.000	151.497	0.000	151.497	Provision for completion, construction and rehabilitation of court, furniture, equipment and payment of retention.	294
552 Magistracy	118.191	107.070	61.962	0.000	0.000	0.000		
1201400 Buildings	109.192	96.785	51.677	0.000	0.000	0.000	Transferred to Project Code 4402600.	-
2501400 Furniture and Equipment	8.999	10.285	10.285	0.000	0.000	0.000	Transferred to Project Code 4402600.	-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>4.694</i>	<i>5.000</i>	<i>4.984</i>	<i>3.534</i>	<i>0.000</i>	<i>3.534</i>		
561 Public Prosecutions	4.694	5.000	4.984	3.534	0.000	3.534		
2500700 Director of Public Prosecutions	4.694	5.000	4.984	3.534	0.000	3.534	Provision for infrastructure works, furniture and equipment.	295

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57
 Agency Title: Office of the Ombudsman

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.500</i>	<i>0.000</i>	<i>0.500</i>		
571 Ombudsman	0.000	0.000	0.000	0.500	0.000	0.500		
2500600 Office of the Ombudsman	0.000	0.000	0.000	0.500	0.000	0.500	Purchase of furniture and equipment.	296

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58
 Agency Title: Public Service Appellate Tribunal

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
<i>Agency Totals</i>	0.000	3.400	3.322	0.000	0.000	0.000		
581 Public Service Appellate Tribunal	0.000	3.400	3.322	0.000	0.000	0.000		
2500900 Public Service Appellate Tribunal	0.000	3.400	3.322	0.000	0.000	0.000		-

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	202.062	273.085	264.989	186.097	0.000	186.097		
711 Regional Administration & Finance	16.328	35.085	31.991	3.300	0.000	3.300		
1208600 Buildings - Administration	7.143	19.762	19.762	0.000	0.000	0.000		-
1901100 Agricultural Development	3.713	9.313	6.240	0.000	0.000	0.000		-
2401500 Land and Water Transport	2.270	3.000	2.999	0.000	0.000	0.000		-
2502500 Furniture and Equipment - Administration	2.097	1.800	1.799	1.800	0.000	1.800	Purchase of furniture and equipment.	297
2502700 Furniture and Equipment - Staff Quarters	1.107	1.210	1.190	1.500	0.000	1.500	Purchase of furniture and equipment.	298
712 Public Works	104.533	121.379	120.888	30.861	0.000	30.861		
1100200 Bridges	32.296	30.701	30.210	7.661	0.000	7.661	Construction of bridge and payment of retention.	299
1400400 Roads	13.370	30.378	30.378	0.000	0.000	0.000		-
1902600 Infrastructural Development	8.867	10.000	10.000	0.000	0.000	0.000		-
2401500 Land and Water Transport	2.000	2.300	2.300	3.200	0.000	3.200	Purchase of vehicle.	300
2601400 Power Supply	48.000	48.000	48.000	20.000	0.000	20.000	Upgrading and extension of electricity distribution networks.	301
713 Education Delivery	42.943	58.339	58.335	71.850	0.000	71.850		
1202600 Buildings - Education	30.975	42.339	42.338	39.150	0.000	39.150	Provision for electrical works, quarters, trestle and sanitary facilities.	302
1902600 Infrastructural Development	0.000	0.000	0.000	10.800	0.000	10.800	Provision for wells.	303
2401500 Land and Water Transport	3.000	7.000	7.000	8.900	0.000	8.900	Purchase of boats and outboard engines.	304

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2502600 Furniture and Equipment - Education	8.968	8.000	7.997	9.000	0.000	9.000	Purchase of furniture and equipment for schools.	305
2502700 Furniture and Equipment - Staff Quarters	0.000	1.000	1.000	4.000	0.000	4.000	Purchase of furniture and equipment.	306
714 Health Services	38.258	58.282	53.776	80.086	0.000	80.086		
1202400 Buildings - Health	20.187	27.769	27.769	18.150	0.000	18.150	Construction, extension and rehabilitation of health facilities.	307
1902600 Infrastructural Development	0.000	6.000	1.500	4.836	0.000	4.836	Completion of well and provision for oxygen supply banks.	308
2401500 Land and Water Transport	6.000	4.300	4.298	24.500	0.000	24.500	Purchase of ambulance, vehicles, boat and outboard engine.	309
2502700 Furniture and Equipment - Staff Quarters	0.000	1.000	1.000	3.000	0.000	3.000	Purchase of furniture and equipment.	310
2502800 Furniture and Equipment - Health	12.071	15.713	15.709	20.000	0.000	20.000	Purchase of furniture and equipment.	311
2601400 Power Supply	0.000	3.500	3.500	9.600	0.000	9.600	Rehabilitation of power distribution network and purchase of equipment.	312

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	366.461	403.411	403.384	281.340	0.000	281.340		
721 Regional Administration & Finance	2.093	6.100	6.097	1.000	0.000	1.000		
1202900 Buildings - Administration	0.000	4.000	3.999	0.000	0.000	0.000		-
2503000 Furniture and Equipment - Administration	2.093	2.100	2.097	1.000	0.000	1.000	Purchase of equipment.	313
722 Agriculture	125.800	153.000	152.999	72.540	0.000	72.540		
1300700 Misc. Drainage and Irrigation Works	125.800	139.000	139.000	72.540	0.000	72.540	Construction and rehabilitation of drainage and irrigation structures and access dams.	314
4400800 Other Equipment	0.000	14.000	13.999	0.000	0.000	0.000		-
723 Public Works	91.739	94.200	94.187	62.670	0.000	62.670		
1100300 Bridges	14.950	16.200	16.200	14.750	0.000	14.750	Construction of bridges.	315
1400500 Roads	46.794	58.000	58.000	31.670	0.000	31.670	Upgrading of community roads.	316
1901200 Land Development	21.994	20.000	19.988	11.250	0.000	11.250	Upgrading of housing schemes.	317
2401600 Land and Water Transport	8.000	0.000	0.000	0.000	0.000	0.000		-
4400800 Other Equipment	0.000	0.000	0.000	5.000	0.000	5.000	Provision for equipment.	318
724 Education Delivery	66.283	65.505	65.498	75.140	0.000	75.140		
1100300 Bridges	8.889	10.000	9.999	8.000	0.000	8.000	Construction of bridge.	319
1202800 Buildings - Education	44.936	34.800	34.799	50.640	0.000	50.640	Construction and extension of school, living quarters, dormitory and sanitary blocks.	320
2401600 Land and Water Transport	0.000	7.000	7.000	4.000	0.000	4.000	Purchase of boat and outboard engine.	321
2502900 Furniture and Equipment - Education	12.458	13.705	13.700	12.500	0.000	12.500	Purchase of furniture and equipment for schools.	322

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
725 Health Services	80.548	84.606	84.603	69.990	0.000	69.990		
1100300 Bridges	12.377	13.800	13.798	8.910	0.000	8.910	Rehabilitation of bridge.	323
1202700 Buildings - Health	40.441	42.000	42.000	28.980	0.000	28.980	Construction and rehabilitation of living quarters, trestle and sanitary facility.	324
2401600 Land and Water Transport	12.994	11.000	11.000	4.100	0.000	4.100	Purchase of boats and outboard engines.	325
2601600 Furniture and Equipment - Health	14.736	17.806	17.805	18.000	0.000	18.000	Purchase of furniture and equipment.	326
4400800 Other Equipment	0.000	0.000	0.000	10.000	0.000	10.000	Provision for equipment.	327

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	297.275	326.715	326.700	202.775	0.000	202.775		
731 Regional Administration & Finance	10.484	8.100	8.100	3.500	0.000	3.500		
1208700 Buildings - Administration	0.000	1.100	1.100	1.500	0.000	1.500	Provision for security grills.	328
2401700 Land and Water Transport	7.986	0.000	0.000	0.000	0.000	0.000		-
2503200 Furniture and Equipment - Administration	2.499	7.000	7.000	2.000	0.000	2.000	Purchase of furniture and equipment.	329
732 Agriculture	57.848	59.300	59.300	30.110	0.000	30.110		
1300800 Agricultural Development - D & I	57.848	59.300	59.300	25.110	0.000	25.110	Construction of drainage and irrigation structures and facilities for operators.	330
2401700 Land and Water Transport	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	331
733 Public Works	106.976	101.500	101.486	45.405	0.000	45.405		
1100400 Bridges	24.981	29.000	28.989	5.400	0.000	5.400	Construction of bridge.	332
1400600 Roads	52.000	47.500	47.499	23.985	0.000	23.985	Rehabilitation of community roads.	333
1901300 Land Development	20.000	20.000	19.999	8.010	0.000	8.010	Upgrading of housing scheme.	334
1902500 Infrastructure Development	3.995	5.000	5.000	8.010	0.000	8.010	Construction of wharf.	335
2401700 Land and Water Transport	6.000	0.000	0.000	0.000	0.000	0.000		-
734 Education Delivery	71.569	75.605	75.604	57.860	0.000	57.860		
1203000 Buildings - Education	52.990	61.000	61.000	31.460	0.000	31.460	Construction, rehabilitation and extension of schools and sanitary block.	336
2401700 Land and Water Transport	7.000	0.000	0.000	5.400	0.000	5.400	Purchase of boat and outboard engine.	337
2503300 Furniture and Equipment - Education	11.580	14.605	14.604	21.000	0.000	21.000	Purchase of furniture and equipment for schools.	338

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
735 Health Services	50.397	82.210	82.210	65.900	0.000	65.900		
1203100 Buildings - Health	30.399	45.500	45.500	22.900	0.000	22.900	Construction, rehabilitation, enclosure and extension of health facilities, living quarters and revetment.	339
2401700 Land and Water Transport	0.000	11.000	11.000	10.000	0.000	10.000	Purchase of vehicles.	340
2503100 Equipment - Health	19.998	25.710	25.710	33.000	0.000	33.000	Purchase of equipment.	341

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	205.031	228.710	228.532	237.387	0.000	237.387		
741 Regional Administration & Finance	10.790	8.805	8.802	19.000	0.000	19.000		
1208800 Buildings - Administration	6.000	4.000	4.000	0.000	0.000	0.000		-
2404700 Land and Water Transport	0.000	0.000	0.000	14.000	0.000	14.000	Purchase of vehicles.	342
2506800 Furniture and Equipment - Administration	4.790	4.805	4.802	5.000	0.000	5.000	Purchase of furniture and equipment.	343
742 Agriculture	36.999	38.450	38.448	9.293	0.000	9.293		
1701200 Agricultural Development	36.999	38.450	38.448	9.293	0.000	9.293	Construction of revetments.	344
743 Public Works	56.710	63.500	63.478	48.150	0.000	48.150		
1100500 Bridges	19.710	24.500	24.478	14.400	0.000	14.400	Construction and rehabilitation of bridges.	345
1400700 Roads	37.000	39.000	39.000	33.750	0.000	33.750	Rehabilitation of community roads.	346
744 Education Delivery	62.779	74.238	74.121	130.200	0.000	130.200		
1203300 Buildings - Education	40.581	55.000	54.884	97.000	0.000	97.000	Construction and extension of schools, sanitary blocks and tarmacs.	347
2404700 Land and Water Transport	7.000	0.000	0.000	10.000	0.000	10.000	Purchase of vehicles.	348
2503400 Furniture and Equipment - Education	15.198	18.038	18.037	22.000	0.000	22.000	Purchase of furniture and equipment for schools.	349
2606300 Power Supply	0.000	1.200	1.200	1.200	0.000	1.200	Provision for solar system.	350
745 Health Services	37.753	43.717	43.684	30.744	0.000	30.744		
1203500 Buildings - Health	20.826	19.400	19.382	15.000	0.000	15.000	Provision for health facilities.	351
2404700 Land and Water Transport	1.198	11.800	11.799	6.000	0.000	6.000	Purchase of vehicle.	352

Figures: G\$m
Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2503700 Furniture and Equipment - Health	6.496	6.975	6.972	5.000	0.000	5.000	Purchase of furniture and equipment.	353
2506900 Equipment - Health	9.233	5.542	5.531	4.744	0.000	4.744	Purchase of equipment.	354

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	289.121	318.630	318.542	234.591	0.000	234.591		
751 Regional Administration & Finance	8.199	8.330	8.316	12.850	0.000	12.850		
1208900 Buildings - Administration	5.000	6.000	5.988	3.150	0.000	3.150	Rehabilitation of building.	355
2503900 Office Furniture and Equipment	3.199	2.330	2.328	9.700	0.000	9.700	Purchase of furniture and equipment.	356
752 Agriculture	82.000	91.500	91.500	40.000	0.000	40.000		
1300900 Drainage and Irrigation	76.000	82.500	82.500	40.000	0.000	40.000	Construction and rehabilitation of drainage and irrigation channels, structures and dams.	357
2401900 Land and Water Transport	6.000	9.000	9.000	0.000	0.000	0.000		-
753 Public Works	91.299	91.000	90.944	75.210	0.000	75.210		
1100600 Bridges	18.800	6.000	5.982	9.900	0.000	9.900	Construction and rehabilitation of bridges.	358
1400800 Roads	54.383	55.000	54.999	39.660	0.000	39.660	Rehabilitation and upgrading of community roads.	359
1701300 Land Development	18.116	16.000	15.964	18.000	0.000	18.000	Upgrading of housing schemes.	360
1902700 Infrastructure Development	0.000	14.000	13.999	7.650	0.000	7.650	Construction of tarmac.	361
754 Education Delivery	68.809	68.108	68.104	55.195	0.000	55.195		
1203600 Buildings - Education	50.000	53.623	53.619	35.195	0.000	35.195	Construction and extension of schools, sanitary block and payment of retention.	362
2401900 Land and Water Transport	6.000	0.000	0.000	0.000	0.000	0.000		-
2503800 Furniture - Education	12.809	14.485	14.485	20.000	0.000	20.000	Purchase of furniture and equipment for schools.	363
755 Health Services	38.814	59.692	59.678	51.336	0.000	51.336		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1203700 Buildings - Health	27.000	27.500	27.491	23.650	0.000	23.650	Enclosure, rehabilitation and upgrading of health facilities.	364
2401900 Land and Water Transport	0.000	11.000	11.000	9.420	0.000	9.420	Purchase of vehicle and motorcycles.	365
2504000 Furniture and Equipment - Health	11.814	21.192	21.187	18.266	0.000	18.266	Purchase of furniture and equipment.	366

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	383.386	425.356	425.355	260.620	0.000	260.620		
761 Regional Administration & Finance	6.693	12.892	12.892	7.300	0.000	7.300		
1208100 Buildings - Administration	4.500	11.000	11.000	6.300	0.000	6.300	Provision for building.	367
2504200 Furniture and Equipment - Administration	2.193	1.892	1.892	1.000	0.000	1.000	Purchase of equipment.	368
762 Agriculture	124.000	135.500	135.500	55.685	0.000	55.685		
1301000 Drainage and Irrigation	124.000	127.500	127.500	50.410	0.000	50.410	Construction and excavation of drainage and irrigation structures.	369
2402000 Land Transport	0.000	8.000	8.000	5.275	0.000	5.275	Purchase of motorcycles and equipment.	370
763 Public Works	121.200	122.700	122.700	69.960	0.000	69.960		
1100700 Bridges	37.000	32.700	32.700	21.060	0.000	21.060	Construction of bridges.	371
1401000 Roads	68.000	72.000	72.000	33.600	0.000	33.600	Construction and rehabilitation of community roads.	372
1901400 Land Development	16.200	18.000	18.000	15.300	0.000	15.300	Upgrading of housing schemes.	373
764 Education Delivery	67.830	64.929	64.928	38.275	0.000	38.275		
1203900 Buildings - Education	45.332	45.500	45.500	11.700	0.000	11.700	Construction of sanitary blocks and rehabilitation of school.	374
2402000 Land Transport	6.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	375
2504100 Furniture and Equipment - Education	16.498	19.429	19.428	20.575	0.000	20.575	Purchase of furniture and equipment for schools.	376
765 Health Services	63.662	89.335	89.335	89.400	0.000	89.400		
1204000 Buildings - Health	32.000	37.500	37.500	23.400	0.000	23.400	Completion and upgrading of health facilities.	377

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
2402000 Land and Water Transport	6.299	12.500	12.500	30.000	0.000	30.000	Purchase of ambulances and vehicle.	378
2504300 Furniture and Equipment - Health	25.363	39.335	39.335	36.000	0.000	36.000	Purchase of furniture and equipment.	379

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	133.549	150.865	150.844	138.084	0.000	138.084		
771 Regional Administration & Finance	2.499	4.000	4.000	13.300	0.000	13.300		
1204300 Buildings - Administration	0.000	3.000	3.000	5.000	0.000	5.000	Extension and rehabilitation of building.	380
2402100 Land and Water Transport	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	381
2601900 Furniture and Equipment - Administration	2.499	1.000	1.000	1.300	0.000	1.300	Purchase of furniture and equipment.	382
772 Public Works	38.497	34.100	34.100	28.410	0.000	28.410		
1401100 Roads	25.000	22.100	22.100	16.710	0.000	16.710	Completion and rehabilitation of roads.	383
1402100 Bridges	6.499	5.000	5.000	5.400	0.000	5.400	Construction of bridge.	384
1500900 Sea and River Defence	6.998	7.000	7.000	6.300	0.000	6.300	Construction of revetment.	385
773 Education Delivery	54.855	57.770	57.760	50.744	0.000	50.744		
1204100 Buildings - Education	38.995	43.500	43.500	26.944	0.000	26.944	Completion, construction and extension of schools, living quarters and payment of retention.	386
2402100 Land and Water Transport	2.500	2.000	1.999	4.500	0.000	4.500	Purchase of boat, outboard engine and vehicle.	387
2504400 Furniture and Equipment - Education	10.160	10.470	10.470	15.600	0.000	15.600	Purchase of furniture and equipment for schools.	388
2507600 Furniture and Equipment - Staff Quarters	1.200	1.000	0.992	1.200	0.000	1.200	Purchase of furniture and equipment.	389
2801300 Other Equipment	2.000	0.800	0.800	2.500	0.000	2.500	Provision for solar system and equipment.	390
774 Health Services	37.699	54.995	54.984	45.630	0.000	45.630		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1204200 Buildings - Health	17.640	27.500	27.497	16.955	0.000	16.955	Rehabilitation and extension of health facilities, living quarters and payment of retention.	391
2402100 Land and Water Transport	0.000	15.850	15.849	12.000	0.000	12.000	Purchase of boat, outboard engine and vehicles.	392
2507600 Furniture and Equipment - Staff Quarters	1.000	1.000	1.000	1.300	0.000	1.300	Purchase of furniture and equipment.	393
2601800 Furniture and Equipment - Health	9.060	9.645	9.643	13.875	0.000	13.875	Purchase of furniture and equipment.	394
2801300 Other Equipment	9.999	1.000	0.994	1.500	0.000	1.500	Provision for solar systems.	395

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	146.719	165.949	165.801	154.719	0.000	154.719		
781 Regional Administration & Finance	2.585	11.000	10.985	14.365	0.000	14.365		
1209000 Buildings - Administration	0.000	8.000	7.997	5.400	0.000	5.400	Extension of building.	396
1209100 Furniture and Equipment - Staff Quarters	0.789	1.000	0.992	3.565	0.000	3.565	Purchase of furniture and equipment.	397
2402200 Land and Water Transport	0.000	0.000	0.000	3.500	0.000	3.500	Purchase of vehicle.	398
2504700 Furniture and Equipment - Administration	1.796	2.000	1.996	1.900	0.000	1.900	Purchase of furniture and equipment.	399
782 Public Works	48.409	48.300	48.216	53.475	0.000	53.475		
1100800 Bridges	20.409	18.000	17.941	18.000	0.000	18.000	Construction of bridge.	400
1401200 Roads	28.000	26.000	26.000	23.400	0.000	23.400	Construction of roads.	401
2402200 Land and Water Transport	0.000	2.300	2.276	10.000	0.000	10.000	Purchase of tractor and trailer.	402
2507700 Furniture and Equipment	0.000	2.000	1.999	2.075	0.000	2.075	Purchase of furniture and equipment.	403
783 Education Delivery	55.440	64.322	64.309	44.425	0.000	44.425		
1204400 Buildings - Education	33.466	45.994	45.993	24.200	0.000	24.200	Construction of school, kitchen and trestle.	404
1209100 Furniture and Equipment - Staff Quarters	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of furniture and equipment.	405
2402200 Land and Water Transport	4.980	0.000	0.000	2.300	0.000	2.300	Purchase of vehicle.	406
2504500 Furniture and Equipment - Education	16.994	18.328	18.316	12.925	0.000	12.925	Purchase of furniture and equipment for schools.	407
784 Health Services	40.285	42.327	42.291	42.454	0.000	42.454		
1204600 Buildings - Health	17.906	21.000	21.000	19.500	0.000	19.500	Rehabilitation of health facilities.	408

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1209100 Furniture and Equipment - Staff Quarters	1.789	1.920	1.915	3.824	0.000	3.824	Purchase of furniture and equipment.	409
2402200 Land and Water Transport	12.495	4.600	4.570	5.000	0.000	5.000	Purchase of vehicles.	410
2504800 Furniture and Equipment - Health	8.096	14.807	14.806	14.130	0.000	14.130	Purchase of furniture and equipment.	411

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	279.173	307.358	306.118	180.959	0.000	180.959		
791 Regional Administration & Finance	8.839	9.967	9.944	21.500	0.000	21.500		
1204900 Buildings - Administration	4.460	5.000	5.000	10.000	0.000	10.000	Rehabilitation of building and provision for security grill.	412
2402300 Land Transport	0.000	0.100	0.100	6.000	0.000	6.000	Purchase of vehicles.	413
2402400 Water Transport	1.682	2.100	2.080	2.000	0.000	2.000	Purchase of boat and outboard engine.	414
2504900 Furniture - Staff Quarters	1.198	1.272	1.272	1.000	0.000	1.000	Purchase of furniture and equipment.	415
2505100 Furniture and Equipment - Administration	1.499	1.495	1.492	2.500	0.000	2.500	Purchase of furniture and equipment.	416
792 Agriculture	15.998	18.454	18.450	11.295	0.000	11.295		
1701400 Agricultural Development	15.998	18.454	18.450	11.295	0.000	11.295	Construction and rehabilitation of fence and living quarters and purchase of vehicle, furniture and equipment.	417
793 Public Works	158.009	162.600	161.513	76.964	0.000	76.964		
1100900 Bridges	38.000	36.000	35.596	17.764	0.000	17.764	Construction of bridges and payment of retention.	418
1401300 Roads	62.500	65.000	64.318	22.000	0.000	22.000	Upgrading of roads.	419
1902300 Infrastructure Development	25.964	27.500	27.500	13.200	0.000	13.200	Construction of revetment and drains.	420
2402300 Land Transport	2.295	9.000	9.000	0.000	0.000	0.000		-
2602200 Power Extension	11.159	6.000	5.999	4.000	0.000	4.000	Provision for solar systems.	421
2800400 Water Supply	18.091	19.100	19.100	20.000	0.000	20.000	Provision for water supply systems.	422
794 Education Delivery	72.076	77.212	77.211	40.100	0.000	40.100		

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
1204700 Buildings - Education	57.455	62.000	62.000	24.100	0.000	24.100	Rehabilitation of dormitories and extension of school and kitchen.	423
2402300 Land Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	424
2505200 Furniture and Equipment - Education	14.621	15.212	15.211	10.000	0.000	10.000	Purchase of furniture and equipment for schools.	425
795 Health Services	24.252	39.125	38.999	31.100	0.000	31.100		
1204800 Buildings - Health	16.500	23.500	23.383	15.100	0.000	15.100	Rehabilitation of hospitals.	426
2402300 Land Transport	2.295	3.000	2.993	9.000	0.000	9.000	Purchase of vehicles.	427
2505300 Furniture and Equipment - Health	5.457	12.625	12.623	7.000	0.000	7.000	Purchase of furniture and equipment.	428

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
Agency Totals	237.240	276.168	275.388	240.257	0.000	240.257		
801 Regional Administration & Finance	22.917	7.500	7.500	28.500	0.000	28.500		
1205100 Buildings - Administration	20.821	5.000	5.000	7.000	0.000	7.000	Upgrading of electrical system.	429
2406200 Land and Water Transport	0.000	0.000	0.000	11.500	0.000	11.500	Purchase of outboard engine and vehicles.	430
2505500 Furniture and Equipment - Administration	2.096	2.500	2.500	10.000	0.000	10.000	Purchase of furniture and equipment.	431
802 Public Works	109.578	140.116	139.885	96.257	0.000	96.257		
1101000 Bridges	12.954	26.441	26.441	13.007	0.000	13.007	Completion and rehabilitation of bridges and revetments.	432
1401400 Roads	48.475	60.775	60.725	24.300	0.000	24.300	Upgrading of roads.	433
1901700 Infrastructural Development	31.019	42.900	42.900	20.950	0.000	20.950	Construction and upgrading of drainage systems and landing.	434
1902200 Agricultural Development	17.130	10.000	9.819	10.000	0.000	10.000	Provision for excavation and desilting of creeks.	435
2404800 Land and Water Transport	0.000	0.000	0.000	28.000	0.000	28.000	Purchase of vehicle and equipment.	436
803 Education Delivery	53.823	67.552	67.161	69.600	0.000	69.600		
1205200 Buildings - Education	35.130	51.711	51.326	40.200	0.000	40.200	Provision for schools, fences and outdoor equipment.	437
2404300 Land and Water Transport	2.000	0.000	0.000	15.900	0.000	15.900	Purchase of boat, outboard engine and vehicles.	438
2505400 Furniture and Equipment - Education	9.993	12.481	12.475	13.500	0.000	13.500	Purchase of furniture and equipment for schools.	439
2602500 Power Supply	6.700	3.360	3.360	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2015 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2013 Actual	2014 Budget	2014 Latest Est.	2015 Local	2015 Specific	2015 Total	Legend	Profile Page No.
804 Health Services	50.922	61.000	60.842	45.900	0.000	45.900		
1205300 Buildings - Health	23.724	28.000	27.850	18.000	0.000	18.000	Provision for health centres and incinerators.	440
2403500 Land and Water Transport - Health	14.200	15.000	15.000	8.000	0.000	8.000	Purchase of vehicle.	441
2505600 Furniture and Equipment - Health	12.998	16.000	15.996	19.900	0.000	19.900	Purchase of furniture and equipment.	442
2602500 Power Supply	0.000	2.000	1.996	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

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SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

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APPENDIX A

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

		ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
1.0	Current Revenue	136,494.8	168,190.3	145,725.8	163,651.6
	1.1 Guyana Revenue Authority	126,509.8	135,255.2	135,889.7	143,252.5
	1.1.1 Internal Revenue	51,674.6	55,970.9	56,725.4	60,404.8
	1.1.2 Customs & Trade	13,175.9	13,694.4	13,454.8	13,326.3
	1.1.3 Value Added and Excise Taxes	61,659.3	65,770.0	65,709.5	69,521.5
	1.2 Other	9,985.0	32,935.1	9,836.1	20,399.1
2.0	Current Expenditure	115,947.7	128,292.8	127,494.1	146,276.8
	2.1 Personal Emoluments	38,489.0	42,965.2	42,305.6	45,235.1
	2.2 Other Goods and Services	37,528.2	41,822.6	40,106.2	45,000.7
	2.3 Transfer Payments	39,930.5	43,504.9	45,082.2	56,041.0
3.0	Interest	4,615.1	5,606.4	4,739.1	5,663.9
	3.1 Internal	1,748.8	1,568.9	1,544.9	1,716.6
	3.2 External (Cash)	2,866.3	4,037.5	3,194.2	3,947.2
4.0	Current Balance	15,932.0	34,291.2	13,492.6	11,711.0
5.0	Capital Revenue and Grants	7,798.8	14,320.3	3,275.9	7,473.6
	5.1 Grants	7,798.8	14,320.3	3,275.9	6,468.6
	5.1.1 HIPC and MDRI	713.3	2,381.4	2,364.2	1,484.7
	5.1.2 Project and Programme	7,085.5	11,938.9	911.7	4,984.0
6.0	Capital Expenditure	50,144.2	81,193.6	51,013.6	39,416.8
7.0	Debt Repayment	36,363.5	29,027.0	29,000.7	29,721.1
	7.1 Internal	1,010.4	35.4	35.5	35.4
	7.2 External (Cash)	35,353.1	28,991.6	28,965.2	29,685.6
8.0	OVERALL BALANCE	-62,776.9	-61,609.1	-63,245.8	-49,953.4
9.0	Total Financing	62,776.9	37,536.0	63,245.8	49,953.4
	9.1 External	8,749.1	25,956.4	36,752.3	25,286.1
	9.2 Domestic	54,027.8	11,579.6	26,493.5	24,667.3
	Total Domestic and External Debt Service as a % of Current Revenue	30.0	20.6	23.2	21.6

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
Total Revenue	136,494.8	168,190.3	145,725.8	164,656.6
Revenue	135,661.5	149,627.1	144,711.4	163,651.6
Tax	126,509.8	135,255.2	135,889.7	143,252.5
Income taxes	46,128.0	49,951.0	51,183.1	54,398.5
Consumption taxes	61,659.3	65,770.0	65,709.5	69,521.5
Trade taxes	13,411.8	13,988.1	13,856.4	14,131.0
Other	5,310.6	5,546.1	5,140.8	5,201.6
Non-tax	9,151.8	14,371.9	8,821.7	20,399.1
Private sector	4,111.3	9,121.9	3,530.2	6,353.1
Public enterprise & BOG	5,040.5	5,250.0	5,291.5	14,046.0
GRIF Inflows	833.3	18,563.2	1,014.4	-
Total expenditure	172,198.3	215,868.3	184,847.1	192,172.1
Current expenditure	122,054.1	134,674.7	133,833.4	152,755.3
Non-interest expenditure	115,947.7	128,292.8	127,494.1	146,276.8
Personal emoluments	38,489.0	42,965.2	42,305.6	45,235.1
Other goods and services	37,528.2	41,822.6	40,106.2	45,000.7
Transfer Payments	39,930.5	43,504.9	45,082.2	56,041.0
Interest	6,106.3	6,381.9	6,339.4	6,478.5
External	4,357.6	4,813.1	4,794.4	4,761.8
Domestic	1,748.8	1,568.9	1,544.9	1,716.6
Primary balance	19,713.8	21,334.4	17,217.3	17,374.8
Current balance	13,607.5	14,952.4	10,877.9	10,896.4
Capital Revenue	-	-	-	1,005.0
Capital Expenditure	50,144.2	81,193.6	51,013.6	39,416.8
Overall Balance before Grants	(35,703.5)	(47,678.0)	(39,121.3)	(27,515.5)
Grants	8,671.6	15,242.4	4,191.1	7,415.9
HIPC relief	1,586.1	3,303.5	3,279.4	2,432.0
Original	-	-	-	-
Enhanced	872.8	922.1	915.2	947.3
CMCF	-	2,021.8	2,007.3	1,484.7
MDRI	713.3	359.6	356.9	-
Other	7,085.5	11,938.9	911.7	4,984.0
Projects	1,493.2	3,909.2	911.7	4,984.0
Non-projects	5,592.3	8,029.7	-	-
Overall Balance after Grants	(27,031.9)	(32,435.6)	(34,930.2)	(20,099.6)
Financing	27,031.9	32,435.6	34,930.2	20,099.6
Net External Borrowing	18,545.2	21,089.0	(13,753.3)	(15,277.1)
Disbursements of Loans	8,749.1	25,956.4	36,752.3	25,286.1
Debt Repayments	3,592.6	4,196.3	28,284.7	29,906.7
Rescheduling	583.0	524.1	520.3	652.6
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	12,805.7	(1,195.2)	(22,741.3)	(11,309.1)
Net Domestic Borrowing	8,486.7	11,346.6	48,683.5	35,376.6
Overall Deficit as a % of GDP	(4.4)	(4.9)	(5.5)	(2.9)

BUDGET NOTES

NOTES TO APPENDIX C

1. The following Entities comprise the 2015 Consolidation:

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

APPENDIX C

**PUBLIC ENTERPRISE
CASH FLOW**

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
Receipts	127,565.3	135,826.3	122,928.3	131,192.6
Enterprises	113,685.0	119,787.6	108,023.9	114,098.3
NIS	13,880.3	16,038.7	14,904.4	17,094.3
Contributions	13,078.5	15,188.7	13,881.3	15,904.4
Investment Revenue	801.8	850.0	1,023.1	1,190.0
Total Expenditure	129,188.6	137,945.1	124,426.4	130,210.0
Total non-interest expenditure	125,960.5	133,149.1	122,500.6	122,353.3
Non-financial public enterprise	109,606.7	116,081.8	106,189.9	102,982.8
Wages and Salaries	24,542.6	24,907.8	23,531.9	28,241.7
Goods and Services	84,950.1	90,774.8	82,600.9	74,694.8
Local taxes	114.0	399.2	57.2	46.3
The NIS	13,967.2	15,728.0	15,107.4	15,885.3
Taxes to central government	1,386.6	1,129.3	1,003.2	1,482.7
Dividends and transfers	1,000.0	210.0	200.0	2,002.5
Primary surplus or deficit (-)	1,604.8	2,677.2	427.7	8,839.3
Interest	331.7	821.8	568.5	704.9
External	38.0	214.0	92.0	386.0
Internal	293.7	607.8	476.5	318.9
Current surplus or deficit (-)	1,273.1	1,855.4	(140.8)	8,134.4
Capital Expenditure	2,896.5	3,974.2	1,357.3	7,151.8
Enterprises	2,864.3	3,899.7	1,300.0	7,051.7
NIS	32.2	74.5	57.2	100.1
Overall surplus or deficit before transfers (-)	(1,623.4)	(2,118.8)	(1,498.1)	982.7
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	(1,623.4)	(2,118.8)	(1,498.1)	982.7
Financing	1,623.4	2,118.8	1,498.1	(982.7)
External	2,085.1	(222.1)	2,419.6	567.3
Domestic	(461.7)	2,340.9	(921.5)	(1,550.0)
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(0.3)	(0.3)	(0.2)	0.1

Figures: G \$ m
Source: Ministry of Finance

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
Non-Financial Public Sector Revenues	137,767.9	170,045.7	145,585.0	171,786.0
Central Government	136,494.8	168,190.3	145,725.8	164,656.6
Public Enterprises	1,273.1	1,855.4	-140.8	7,129.4
Total Expenditure	175,094.7	219,842.5	186,204.4	199,323.9
Current Expenditure	122,054.1	134,674.7	133,833.4	152,755.3
Non-Interest Expenditure	115,947.7	128,292.8	127,494.1	146,276.8
Personal Emoluments	38,489.0	42,965.2	42,305.6	45,235.1
Other Goods and Services	37,528.2	41,822.6	40,106.2	45,000.7
Transfer Payments	39,930.5	43,504.9	45,082.2	56,041.0
Interest	6,106.3	6,381.9	6,339.4	6,478.5
External	4,357.6	4,813.1	4,794.4	4,761.8
Domestic	1,748.8	1,568.9	1,544.9	1,716.6
Current Balance	15,713.8	35,371.0	11,751.6	19,030.8
Capital Revenue	0.0	0.0	0.0	1,005.0
Capital Expenditure	53,040.7	85,167.8	52,370.9	46,568.6
Central Government	50,144.2	81,193.6	51,013.6	39,416.8
Public Enterprises	2,896.5	3,974.2	1,357.3	7,151.8
Overall Balance before Grants	-37,326.8	-49,796.8	-40,619.3	-26,532.9
Grants	8,671.6	15,242.4	4,191.1	7,415.9
HIPC Relief	1,586.1	3,303.5	3,279.4	2,432.0
Other	7,085.5	11,938.9	911.7	4,984.0
Overall Balance after Grants	-28,655.2	-34,554.4	-36,428.2	-19,117.0
Financing	28,655.2	34,554.4	36,428.2	19,117.0
Net External Borrowing	20,630.3	20,866.9	-11,333.7	-14,709.8
Net Domestic Borrowing	8,025.0	13,687.5	47,762.0	33,826.7
Memorandum Item				
Overall Deficit as a % of GDP	-4.7	-5.2	-5.7	-2.8

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2014	LATEST ESTIMATE 2014	2015 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	1,147.175	27.807	6,210.349	-	6,210.349
1.0 Guyana Power and Light Inc.	1,107.175	0.000	6,178.099	-	6,178.099
2.0 Guyana Post Office Corporation	40.000	27.807	32.250	-	32.250
2.0 AGRICULTURAL - BASED GROUP	25.500	24.851	46.693	-	46.693
2.1 Mards Rice Milling Complex Limited	0.000	0.000	21.693	-	21.693
2.2 Guyana Rice Development Board	25.500	24.851	25.000	-	25.000
3.0 COMMERCIAL GROUP I	720.817	635.906	591.349	-	591.349
3.1 Guyana Oil Company	605.725	610.097	498.065	-	498.065
3.2 Guyana National Printers Limited	35.092	5.286	3.784	-	3.784
3.3 Guyana National Shipping Corporation	80.000	20.523	89.500	-	89.500
4.0 SUB TOTAL	1,893.492	688.564	6,848.391	-	6,848.391
5.0 INDEPENDENT COMPANIES	2,080.708	668.687	303.394	-	303.394
5.1 Guyana Sugar Corporation	2,000.000	594.000	200.000	-	200.000
5.2 Guyana National Newspapers Limited	6.200	17.448	3.341	-	3.341
5.3 National Insurance Scheme	74.508	57.239	100.053	-	100.053
6.0 GRAND TOTAL	3,974.200	1,357.251	7,151.785	-	7,151.785

APPENDIX F

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

	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
1.0 TOTAL EXPENDITURE AND NET LENDING	170,707,011	215,092,759	183,246,792	191,357,526
2.0 Current Expenditure	120,562,815	133,899,147	132,233,171	151,940,677
2.1 Goods and Services	76,017,185	84,787,849	82,411,844	90,235,816
2.1.1 Personal Emoluments	38,488,993	42,965,210	42,305,599	45,235,142
2.1.1.1 Wages and Salaries	33,375,214	37,138,415	36,621,564	39,135,365
2.1.1.2 Allowances and Contributions	5,113,779	5,826,795	5,684,035	6,099,777
2.1.2 Other Goods and Services	37,528,192	41,822,658	40,106,245	45,000,674
2.2 Interest Expenditure	4,615,079	5,606,359	4,739,081	5,663,889
2.2.1 External (Cash)	2,866,307	4,037,482	3,194,155	3,947,242
2.2.2 Internal	1,748,772	1,568,877	1,544,926	1,716,647
2.2.2.1 Treasury Bills	1,645,584	1,487,160	1,452,194	1,612,240
2.2.2.2 Debentures	85,358	65,079	76,058	89,168
2.2.2.3 Advances and Miscellaneous	17,830	16,639	16,674	15,239
2.3 Transfers	39,924,353	43,494,389	45,058,018	56,016,624
2.3.1 Pensions and Gratuities	13,793,626	14,679,760	14,596,035	15,074,015
2.3.2 Education Grants	3,351,734	5,843,200	5,855,465	5,158,672
2.3.3 Local Authorities	213,942	194,086	195,585	196,326
2.3.4 Local and International Organisations	22,565,051	22,777,343	24,410,933	35,587,611
2.4 Refunds of Revenue	6,198	10,550	24,228	24,348
3.0 Capital Expenditure and Net Lending	50,144,196	81,193,612	51,013,621	39,416,849
3.1 Capital Formation	47,800,561	78,807,246	44,944,648	37,268,586
3.2 Acquisition of Financial Assets	1,432,940	1,135,050	1,128,059	1,908,263
3.3 Transfers and Loans	1,191,072	1,248,000	4,940,914	240,000
3.3.1 Public Enterprises	5,760,002	3,650,212	3,699,197	-
3.3.2 Financial Institutions	-	-	-	155,000
3.3.3 Private Sector	1,191,072	1,248,000	1,241,717	85,000
3.3.3.1 NGO Support	3,900	4,000	4,000	-
3.3.3.2 Student Loan Programme	450,000	450,000	450,000	-
3.3.3.3 Poverty Programme	680,255	725,000	718,717	35,000
3.3.3.4 Youth Initiative Programme	56,917	69,000	69,000	50,000
3.3.3.5 Linden Economic Advancement Programme	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GPL	1,000,000	-	-	-
4.1.2 Current Transfers to GRDB	-	500,000	500,000	-
4.1.3 Current Transfers to GUYSUCO	5,360,000	6,000,000	6,072,953	10,255,000
4.1.4 Other	-	-	-	-
4.2 Principal Payments	5,137,464	4,953,883	29,000,704	29,721,078
4.2.1 External (Cash)	35,353,058	28,991,584	28,965,226	29,685,637
4.2.2 Internal	1,010,371	35,404	35,478	35,441

SECTION 4.2

MACROECONOMIC FRAMEWORK

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APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	Actual 2009
GDP at Current Factor Cost	202,258
<i>Plus</i> Indirect Taxes Net of Subsidies	53,565
GDP at Current Market Prices	255,822
<i>Plus</i> Net Imports of Goods and Services	107,304
<i>Less</i> Net Factor Income Paid Abroad	3,417
GROSS DOMESTIC EXPENDITURE	359,709

1.0 Gross Domestic Expenditure	359,709
2.0 Consumption	249,653
2.1 Private	182,843
2.2 Public	66,811
3.0 Investment	110,056
3.1 Private	57,060
3.2 Public	52,996

1.0 Financing of Investment	110,056
2.0 From Domestic Savings	63,388
3.0 From Net Foreign Resources	46,668
3.1 Net External Inflows	91,887
3.2 Reserve Changes	(45,220)

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	Actual 2009
Selected Indicators <i>as a Percentage of GDP at Current Factor Cost</i>	
1.0 Consumption	123.4
1.1 Private	90.4
1.2 Public	33.0
2.0 Investment	54.4
2.1 Private	28.2
2.2 Public	26.2
3.0 Net Imports of Goods and Services	51.4
4.0 Domestic Savings	31.3
5.0 Foreign Resource Financing	23.1
Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>	
1.0 Domestic Savings	59.6
2.0 Foreign Resource Financing	40.4

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
GDP at Current Basic Prices	400,922	431,646	460,108	498,155	511,337	554,683	537,428	586,795	554,033	597,068
<i>Plus Taxes on Production</i>	59,150	61,751	65,563	71,249	71,319	77,029	76,702	79,700	81,229	84,897
GDP at Current Purchaser Prices	460,072	493,397	525,672	569,404	582,657	631,712	614,130	666,495	635,262	681,965
<i>Plus Net Imports of Goods and Services</i>	125,582	154,717	159,993	167,473	160,665	178,720	160,224	174,103	171,514	127,200
<i>Less Net Factor Income Paid Abroad</i>	(2,601)	2,430	1,895	2,804	(4,889)	3,576	(5,874)	(6,378)	(5,517)	1,590
GROSS DOMESTIC EXPENDITURE	588,254	645,683	683,770	734,073	748,210	806,856	780,228	846,975	812,293	810,755

1.0 Gross Domestic Expenditure	588,254	645,683	683,770	734,073	748,210	806,856	780,228	846,975	812,293	810,755
2.0 Consumption	471,415	539,193	558,234	579,126	603,006	647,793	666,018	697,891	630,003	656,755
2.1 Private	401,883	460,596	477,028	492,114	526,135	566,660	578,782	607,606	522,476	545,707
2.2 Public	69,533	78,596	81,206	87,012	76,872	81,133	87,236	90,285	107,527	111,048
3.0 Investment	116,839	106,491	125,535	154,947	145,204	159,063	114,211	149,084	182,290	154,000
3.1 Private	56,261	44,840	64,194	67,404	77,675	83,112	57,479	85,012	125,733	115,038
3.2 Public	60,578	61,650	61,341	87,543	67,529	75,951	56,731	64,072	56,558	38,962

1.0 Financing of Investment	116,839	106,491	125,535	154,947	145,204	159,063	114,211	149,084	182,290	154,000
2.0 From Domestic Savings	66,486	28,391	49,770	88,780	64,413	95,541	26,683	55,391	104,353	118,268
3.0 From Net Foreign Resources	50,353	78,100	75,765	66,167	80,791	63,522	87,528	93,693	77,937	35,732
3.1 Net External Inflows	69,033	83,035	75,816	93,866	90,974	94,620	64,780	89,118	43,794	11,685
3.2 Reserve Changes	(18,680)	(4,935)	(51)	(27,700)	(10,183)	(31,098)	22,748	4,576	34,143	24,047

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
Selected Indicators <i>as a Percentage of GDP at Current Basic Prices</i>										
1.0 Consumption	117.6	124.9	121.3	116.3	117.9	116.8	123.9	118.9	113.7	110.0
1.1 Private	100.2	106.7	103.7	98.8	102.9	102.2	107.7	103.5	94.3	91.4
1.2 Public	17.3	18.2	17.6	17.5	15.0	14.6	16.2	15.4	19.4	18.6
2.0 Investment	29.1	24.7	27.3	31.1	28.4	28.7	21.3	25.4	32.9	25.8
2.1 Private	14.0	10.4	14.0	13.5	15.2	15.0	10.7	14.5	22.7	19.3
2.2 Public	15.1	14.3	13.3	17.6	13.2	13.7	10.6	10.9	10.2	6.5
3.0 Net Imports of Goods and Services	31.3	35.8	34.8	33.6	31.4	32.2	29.8	29.7	31.0	21.3
4.0 Domestic Savings	16.6	6.6	10.8	17.8	12.6	17.2	5.0	9.4	18.8	19.8
5.0 Foreign Resource Financing	12.6	18.1	16.5	13.3	15.8	11.5	16.3	16.0	14.1	6.0
Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>										
1.0 Domestic Savings	56.9	26.7	39.6	57.3	44.4	60.1	23.4	37.2	57.2	76.8
2.0 Foreign Resource Financing	43.1	73.3	60.4	42.7	55.6	39.9	76.6	62.8	42.8	23.2

APPENDIX H1

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

SECTOR	BUDGET 2009	REVISED 2009
1.0 TOTAL	206,030	202,258
2.0 Agriculture, Forestry and Fishing	51,773	49,162
2.1 Sugar-Cane	12,326	10,402
2.2 Rice Paddy	7,378	8,496
2.3 Other Crops	10,359	4,926
2.4 Livestock	5,059	10,026
2.5 Fishing	13,144	11,830
2.6 Forestry	3,507	3,480
3.0 Mining and Quarrying	20,559	22,701
3.1 Bauxite	4,478	3,510
3.2 Other	16,081	19,191
4.0 Manufacturing	14,005	13,285
4.1 Sugar	4,861	3,926
4.2 Rice	2,153	2,479
4.3 Other	6,991	6,880
5.0 Engineering and Construction	14,788	13,925
6.0 Services	104,905	103,185
6.1 Distribution	13,103	13,133
6.2 Transport & Communication	28,132	26,946
6.3 Rental of Dwellings	10,037	9,899
6.4 Financial Services	9,652	9,292
6.5 Government	39,178	39,178
6.6 Other	4,803	4,736

APPENDIX H2

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)

Section (ISIC Rev. 4)	INDUSTRY	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
A	Agriculture, Fishing and Forestry	73,282	80,089	85,788	87,627	95,563	98,097	101,553	107,246	104,918	112,216
	Sugar	9,186	16,713	15,499	15,258	19,368	21,324	17,384	20,112	12,231	13,395
	Rice	15,873	16,272	21,878	22,451	22,975	23,963	26,652	26,945	26,350	29,180
	Other Crops	15,727	15,991	12,840	14,124	12,963	13,618	13,618	14,299	14,299	14,657
	Livestock	10,614	10,980	11,963	13,218	14,634	15,220	17,044	17,660	18,753	20,597
	Fishing	7,573	7,840	9,884	10,478	11,794	12,030	11,528	11,960	10,348	8,588
	Forestry	14,308	12,293	13,725	12,099	13,829	11,942	15,327	16,269	22,937	25,799
B	Mining and Quarrying	64,046	66,258	87,920	90,713	109,027	112,420	96,922	101,926	84,535	84,729
	Bauxite	8,346	9,031	10,054	10,296	11,363	11,427	10,773	12,448	10,236	8,960
	Other	55,700	57,228	77,866	80,416	97,663	100,993	86,148	89,478	74,298	75,769
C	Manufacturing	27,282	30,258	29,728	31,210	32,419	33,865	36,166	38,046	34,721	35,768
	Sugar	2,471	4,496	4,169	4,104	5,210	5,736	4,676	5,410	3,290	3,603
	Rice	8,573	8,379	8,257	8,938	8,938	8,944	11,574	11,725	10,519	10,209
	Other Manufacturing	16,238	17,384	17,302	18,167	18,271	19,185	19,915	20,911	20,911	21,957
D&E	Electricity & Water	10,620	9,632	6,021	5,769	6,437	6,460	11,316	12,391	12,816	19,120
F	Construction	41,605	44,933	43,996	50,156	39,764	45,132	48,037	54,762	56,868	55,909
G	Wholesale and Retail Trade	59,487	64,562	72,894	83,828	80,477	92,549	77,090	84,028	80,925	85,456
H	Transportation and Storage	25,228	25,303	27,451	34,315	32,199	39,069	37,456	42,835	37,214	40,681
J	Information and Communication	21,548	23,272	21,747	22,400	22,400	23,475	23,968	26,365	26,365	36,671
K	Financial and Insurance Activities	16,609	18,163	18,827	21,087	21,551	24,784	25,986	31,053	27,678	28,767
O	Public Administration	34,843	38,872	39,274	42,809	43,201	47,522	47,592	53,255	53,255	55,918
P	Education	16,819	17,905	16,036	17,054	17,054	18,489	18,847	20,132	20,132	21,488
Q	Health and Social Services	6,446	6,882	7,360	7,790	7,790	8,343	8,829	9,495	9,495	10,522
L	Real Estate Activities	4,486	4,881	4,592	4,821	5,123	5,482	5,632	5,914	5,914	6,396
	Other Service Activities	14,191	15,619	16,567	17,395	18,273	19,735	19,866	22,052	22,052	25,334
	<i>less adjustment for FISIM</i>	<i>(15,568)</i>	<i>(14,983)</i>	<i>(18,094)</i>	<i>(18,817)</i>	<i>(19,942)</i>	<i>(20,740)</i>	<i>(21,833)</i>	<i>(22,706)</i>	<i>(21,065)</i>	<i>(21,907)</i>
	TOTAL	400,922	431,646	460,108	498,155	511,337	554,683	537,428	586,795	554,033	597,068

Note: FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX I1

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

SECTOR	BUDGET 2009	REVISED 2009
TOTAL	6,548	6,397
Sugar	896	723
Rice	188	221
Livestock	141	141
Other Agriculture	354	367
Fishing	158	141
Forestry	179	178
Mining & Quarrying	428	437
Manufacturing	360	360
Distribution	670	690
Transport & Communication	894	877
Engineering & Construction	711	695
Rent of Dwellings	125	125
Financial Services	424	420
Other Services	282	285
Government	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	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
Agriculture, Fishing and Forestry	63,514	67,568	65,199	66,949	67,579	70,070	69,151	72,718	73,051	76,512
Sugar	13,037	17,642	13,960	14,757	12,872	14,166	11,024	12,744	12,761	12,981
Rice	8,009	8,398	8,891	9,124	9,337	9,739	11,845	11,976	14,053	15,562
Other Crops	14,871	15,168	15,716	16,345	16,549	17,245	17,245	18,107	18,107	18,469
Livestock	8,160	8,046	8,632	9,052	9,878	10,273	10,305	10,644	10,605	11,544
Fishing	9,199	9,152	8,711	9,146	10,058	10,259	9,401	9,612	6,892	6,758
Forestry	10,238	9,162	9,289	8,526	8,886	8,389	9,330	9,635	10,633	11,197
Mining and Quarrying	29,531	29,905	35,202	35,844	40,411	41,623	43,656	44,895	38,631	38,868
Bauxite	4,529	5,140	6,252	6,238	7,036	7,492	6,261	6,979	5,763	5,436
Other	25,003	24,765	28,951	29,606	33,375	34,132	37,394	37,916	32,868	33,342
Manufacturing	20,770	22,376	22,185	23,059	22,717	23,715	24,524	26,260	27,148	27,279
Sugar	3,465	4,690	3,711	3,923	3,422	3,766	2,931	3,388	3,392	3,451
Rice	5,003	5,261	5,570	5,716	5,849	6,099	7,420	7,495	8,804	8,398
Other Manufacturing	12,302	12,425	12,905	13,421	13,447	13,850	14,173	15,378	14,952	15,431
Electricity and Water	5,446	5,446	5,560	5,753	5,878	6,111	6,208	6,657	6,371	6,665
Construction	31,703	33,162	32,579	34,631	28,983	31,881	35,520	38,185	41,930	41,817
Wholesale and Retail Trade	44,233	45,871	46,241	49,247	49,352	52,560	48,930	51,132	47,485	50,050
Transportation and Storage	23,673	24,471	27,042	29,603	32,143	34,643	33,422	36,219	38,001	40,409
Information and Communication	22,115	23,221	22,447	23,120	23,389	24,442	24,769	25,810	25,711	26,688
Financial and Insurance Activities	12,799	12,892	14,041	15,164	15,981	17,899	17,764	19,868	17,910	19,094
Public Administration	25,619	25,619	25,772	25,772	26,133	26,133	26,787	27,322	27,188	27,188
Education	14,187	14,329	15,141	15,412	15,474	16,016	16,016	16,650	16,650	17,173
Health and Social Services	6,268	6,331	6,508	6,876	6,709	7,004	6,977	7,243	7,243	7,460
Real Estate Activities	3,723	3,760	3,782	3,858	3,953	4,111	4,176	4,551	4,426	4,559
Other Service Activities	13,959	14,518	14,029	14,099	14,590	15,757	14,153	15,228	14,719	15,234
<i>less adjustment for FISIM</i>	<i>(8,168)</i>	<i>(8,177)</i>	<i>(9,535)</i>	<i>(9,917)</i>	<i>(11,386)</i>	<i>(11,842)</i>	<i>(12,294)</i>	<i>(12,786)</i>	<i>(12,887)</i>	<i>(12,887)</i>
TOTAL	309,373	321,290	326,194	339,471	341,905	360,123	359,758	379,952	373,576	386,107

Note: FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX J1

REAL OUTPUT INDEX (REBASED)

SECTOR	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
TOTAL	117.7	125.3	124.1	129.1	130.1	137.0	136.9	144.5	142.1	146.9
Agriculture, Fishing and Forestry	101.2	107.6	103.9	106.6	107.6	111.6	110.2	115.8	116.4	121.9
Sugar	85.1	115.2	91.1	96.3	84.0	92.5	72.0	83.2	83.3	84.7
Rice	117.6	123.3	130.5	134.0	137.0	143.0	173.9	175.8	206.3	228.5
Livestock	113.6	112.0	218.9	227.6	137.6	143.1	240.2	252.2	137.6	140.3
Other Agriculture	113.0	115.2	65.6	68.8	125.7	131.0	78.3	80.9	147.7	160.8
Fishing	97.5	97.9	93.2	97.8	107.6	109.7	100.6	102.8	73.7	72.3
Forestry	84.8	83.6	84.8	77.8	81.1	76.6	85.1	87.9	97.0	102.2
Mining & Quarrying	105.2	106.6	125.4	127.7	144.0	148.3	155.5	160.0	137.6	138.5
Bauxite	87.6	99.4	120.9	120.6	136.0	144.9	121.1	134.9	111.4	105.1
Other	109.2	108.2	126.5	129.3	145.8	149.1	163.3	165.6	143.6	146.0
Manufacturing	103.0	110.9	110.0	114.3	112.6	117.6	121.6	130.2	134.6	135.3
Sugar	85.1	115.2	91.1	96.3	84.0	92.5	72.0	83.2	83.3	84.7
Rice	117.6	123.6	130.9	134.3	137.5	143.3	174.4	176.1	206.9	197.4
Other Manufacturing	103.9	104.9	109.0	113.3	113.6	117.0	119.7	129.9	126.3	130.3
Electricity and Water	115.3	115.3	117.7	121.8	124.4	129.4	131.4	140.9	134.9	141.1
Engineering & Construction	122.0	127.7	125.4	133.3	111.6	122.7	136.7	147.0	161.4	161.0
Wholesale and Retail Trade	138.2	143.3	144.5	153.9	154.2	164.2	152.9	159.8	148.4	156.4
Transport & Storage	120.1	124.1	137.2	150.2	163.0	175.7	169.5	183.7	192.7	205.0
Information and Communication	157.4	165.2	159.7	164.5	166.4	173.9	176.2	183.6	182.9	189.9
Financial Services	135.1	136.1	148.2	160.0	168.7	188.9	187.5	209.7	189.0	201.5
Public Administration	101.1	101.1	101.7	101.7	103.2	103.2	105.7	107.8	107.3	107.3
Education	119.7	120.9	127.8	130.1	130.6	135.1	135.1	140.5	140.5	144.9
Health	164.9	166.5	171.2	180.9	176.5	184.2	183.5	190.5	190.5	196.2
Real Estate Activities	111.4	112.6	113.2	115.5	118.3	123.1	125.0	136.3	132.5	136.5
Other Services	156.3	162.5	157.1	157.8	163.3	176.4	158.4	170.5	164.8	170.5

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

APPENDIX K
BALANCE OF PAYMENTS
ANALYTIC SUMMARY

	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
A Current Account	(456.03)	(448.08)	(385.18)	(174.65)
1.0 Merchandise (Net)	(499.79)	(575.18)	(624.08)	(421.75)
1.1 Exports (f.o.b.)	1,375.11	1,370.76	1,167.19	1,136.60
1.1.1 Bauxite	134.65	145.42	124.69	121.36
1.1.2 Sugar	114.21	103.25	88.02	82.00
1.1.3 Rice	239.83	215.09	249.50	267.24
1.1.4 Gold	648.54	649.12	469.82	407.00
1.1.5 Timber	38.49	45.23	53.43	54.00
1.1.6 Other	185.73	193.62	169.18	185.00
1.1.7 Re - exports	13.67	19.03	12.55	20.00
1.2 Imports (c.i.f.)	(1,874.91)	(1,945.94)	(1,791.27)	(1,558.35)
1.2.1 Fuel & Lubricants	(595.72)	(612.64)	(573.42)	(416.40)
1.2.2 Other	(1,279.19)	(1,333.30)	(1,217.85)	(1,141.95)
2.0 Services (Net)	(309.46)	(257.45)	(218.72)	(178.30)
2.1 Factor	28.54	30.50	26.66	7.50
2.2 Non Factor (Net)	(338.00)	(287.95)	(245.37)	(185.80)
3.0 Transfers	353.22	384.55	457.62	425.40
3.1 Official				
3.2 Private	353.22	384.55	457.62	425.40
B Capital Account	314.76	426.20	210.11	61.22
'1.0 Capital Transfers	7.27	18.79	4.42	24.14
'2.0 Medium and Long Term Capital (Net)	288.59	435.29	263.50	90.83
2.1 Non - Financial Public Sector Capital (Net)	70.88	90.29	0.50	(126.17)
2.1.1 Disbursements	221.36	277.39	163.38	121.11
2.1.2 Amortization	(61.10)	(67.36)	(67.36)	(193.23)
2.1.3 Other	(89.39)	(119.75)	(95.53)	(54.06)
2.2 Private Sector (Net)	217.71	345.00	263.00	217.00
'3.0 Short Term Capital	18.90	(27.89)	(57.80)	(53.75)
C Errors and Omissions	21.82	0.00	58.68	0.0
D OVERALL BALANCE	(119.45)	(21.88)	(116.39)	(113.43)
E Financing	119.45	21.88	116.39	113.43
1.0 Bank of Guyana net foreign assets	74.00	(39.81)	67.90	47.76
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
'3.0 Exceptional Financing	45.45	61.69	48.49	65.67
3.1 Debt Relief	2.83	15.49	2.52	16.50
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	43.61	47.18	46.96	49.17
3.4 Debt Stock Restructuring	(0.98)	(0.98)	(0.98)	-

APPENDIX L

MONETARY SURVEY

	December	December	Annual Changes	
	2013 Actual	2014 Actual	Nominal	Percent
1.0 Total Money & Quasi Money	313,421.3	329,639.8	16,218.5	5.2
1.1 Money	115,195.5	131,186.1	15,990.6	13.9
1.1.1 Currency	60,900.7	72,454.2	11,553.5	19.0
1.1.2 Demand Deposits	54,294.8	58,731.9	4,437.1	8.2
1.2 Quasi Money	198,225.7	198,453.7	227.9	0.1
1.2.1 Time Deposits	24,505.8	22,621.0	(1,884.8)	(7.7)
1.2.2 Savings Deposits	173,720.0	175,832.7	2,112.7	1.2
2.0 Domestic Credit (Net)	123,780.4	154,847.1	31,066.7	25.1
2.1 Public Sector (Net)	(36,143.8)	(25,860.9)	10,282.9	(28.4)
2.1.1 Central Govt. (Net)	16,675.8	28,326.1	11,650.3	69.9
2.1.2 Public Enterprises (Net)	(40,110.7)	(37,107.6)	3,003.1	(7.5)
2.1.3 Other Public Sector (Net)	(12,708.8)	(17,079.4)	(4,370.5)	34.4
2.2 Private Sector	185,130.0	202,041.5	16,911.5	9.1
2.2.1 Agriculture	13,340.6	12,008.2	(1,332.4)	(10.0)
2.2.2 Other Manu. & Process.	11,928.1	13,533.1	1,605.0	13.5
2.2.3 Rice Milling	3,876.5	4,213.7	337.2	8.7
2.2.4 Construction and Engineering	11,083.0	13,422.6	2,339.6	21.1
2.2.5 Distribution	29,222.9	29,649.9	427.1	1.5
2.2.6 Personal	27,127.9	26,903.3	(224.6)	(0.8)
2.2.7 Mining & Quarrying	5,207.7	5,456.8	249.1	4.8
2.2.8 Other Services	20,333.6	27,370.1	7,036.5	34.6
2.2.9 Real Est. Mortg. loans	56,653.1	64,115.6	7,462.5	13.2
2.2.10 Other	6,356.8	5,368.3	(988.5)	(15.6)
2.3 Financial Insts.	(25,205.9)	(21,333.5)	3,872.4	(15.4)
3.0 Foreign Assets (Net)	197,026.1	195,178.4	(1,847.7)	(0.9)
3.1 Assets	222,078.5	211,292.1	(10,786.4)	(4.9)
3.2 Liabilities	(25,052.4)	(16,113.7)	8,938.7	(35.7)
4.0 Other Items (Net)	(7,385.2)	(20,385.8)	(13,000.6)	176.0

Figures: G\$m

Source: Bank of Guyana

Section 4.2
Macroeconomic Framework
Appendix L

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	2013	2014											
	Dec	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	112.6	111.9	112.0	112.1	112.0	111.6	112.1	112.5	113.0	113.2	113.4	113.4	113.9
FOOD	124.1	123.2	123.4	123.7	123.0	121.7	123.3	123.6	124.6	124.9	126.3	126.0	126.7
CLOTHING	98.4	98.2	97.9	98.2	99.0	99.0	98.9	99.3	99.8	99.7	99.5	99.6	99.3
FOOTWEAR AND REPAIRS	89.8	95.9	95.9	95.9	92.6	92.6	92.6	95.9	95.9	95.6	96.0	96.0	96.1
HOUSING	100.8	100.9	101.0	100.9	100.9	100.8	100.8	100.8	100.8	100.8	100.9	100.8	100.6
FURNITURE	95.9	95.1	95.1	95.1	95.4	95.5	95.5	95.5	95.4	95.7	95.7	95.6	95.4
TRANSPORT & COMMUNICATION	121.9	119.5	119.5	119.6	119.8	119.9	119.9	119.0	118.9	118.7	118.7	118.8	121.2
MEDICAL & PERSONAL CARE	116.0	116.6	116.3	116.4	116.4	116.4	117.3	120.1	120.1	121.2	121.3	121.5	121.6
EDUCATION, RECREATION, CULTURE	96.9	96.0	96.1	96.1	96.6	97.0	97.0	96.3	96.9	97.0	97.0	98.4	98.7
MISC. GOODS & SERVICES	112.6	113.0	112.9	113.3	115.0	115.0	115.1	121.3	125.1	125.2	122.1	121.3	120.9

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	OLD SERIES CONCLUDED AT	NEW SERIES COMMENCED 1st JANUARY 2010							% Change DEC - DEC
	31st DECEMBER 2009	2009	2010	2011	2012	2013	2014		
	DEC	DEC	DEC	DEC	DEC	DEC	DEC		
ALL ITEMS	275.6	100	104.5	107.9	111.6	112.6	113.9	1.2	
FOOD	273.7	100	110.4	113.2	124.0	124.1	126.7	2.1	
CLOTHING	80.8	100	99.3	101.8	98.0	98.4	99.3	0.9	
FOOTWEAR AND REPAIRS	73.8	100	100.5	103.5	104.6	89.8	96.1	7.0	
HOUSING	352.7	100	99.7	100.4	100.7	100.8	100.6	-0.2	
FURNITURE	173.9	100	99.2	101.1	100.6	95.9	95.4	-0.1	
TRANSPORT & COMMUNICATION	293.2	100	104.8	115.5	114.6	121.9	121.2	-0.6	
MEDICAL & PERSONAL CARE	290.3	100	101.4	101.3	111.7	116.0	121.6	4.8	
EDUC., RECR. AND CULTL. SERVICE	286.4	100	102.0	98.7	98.4	96.9	98.7	1.9	
MISC. GOODS & SERVICES	228.2	100	102.0	107.0	111.0	112.6	120.9	7.2	

SECTION 4.3

OTHER PUBLIC DEBT

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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 31 DECEMBER, 2014.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted by C/G or On-Lent by GoG Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2014 1/	Outstanding Int. Liability at 31/12/2014 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2014 1/	Maximum Liability 3/	US\$ Outstanding	New Bilateral Creditor	
B/F		37,490,372.05	238,782.03	839,346.30	235,556,496.39	124,733,302.54	34,028,954.00	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680.00 5,117,399.00	- 4,515,352.26	- 9,686,598.94	- -	- -	159,632.00 -	- -	ECGD 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000.00 -	- -	- -	- -	- -	2,665,376.00 3,329,600.00	- -	ECGD 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB 9/SFR-GUY	-	-	-	5,050,000.00	3,979,212.12	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUCO's estates.
	CDB 3/SFR-OR-GUY 10/	-	-	-	24,893,000.00	25,462,083.85	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.
	China (Eximbank) 10/	-	-	-	32,203,028.00	45,884,160.74	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)
	GOG/GUYSUCO Loan No. 2/2004 10/	-	-	-	56,000,000.00	67,570,104.69	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083.00	-	201,414.00	-	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) 7/	816,261.80	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia 6/	4,771,250.00 650,000.00	- -	- -	- -	- -	1,870,897.00 -	- -	ECGD 8/ -	Purchase of one HS-748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) 6/ Nissho Iwai/Komatsu 6/	- 1,202,392.26 2,597,106.95	- - -	- - -	44,745,323.10 -	10,224,896.63 -	- -	- -	- -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer; wheel-loader; excavator; motor grader; spare-parts and Maruma Workshop equipment
	Boskalis International Power Barge 6/	7,369,946.73 2,086,330.05	- -	- -	- -	- -	- -	- -	- -	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 11/ 12/	2,190,735.91 1,377,707.38	- -	- -	- -	- -	1,678,266.18 322,578.15	- 268,815.13	- Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. 6/	1,289,665.62	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit 9/ Eximbank	- 2,500,000.00	- -	- -	2,181,012.83 -	- -	- 4,386,495.00	- -	- EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of corrugation plant
GRAND TOTAL		74,713,847.75	4,754,134.29	10,525,945.24	401,447,943.32	277,853,760.56	48,643,212.33	268,815.13		

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 were 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.
11/ An amount totalling US\$2,903,203.34 was written-off by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2013
The remaining balance of US\$322,578.15 would be serviced by Central Government from September 30, 2014 to March 31, 2017.

Notes:

- 1/ Amounts are calculated using exchange rates prevailing on 2014/12/31 as quoted from the Financial Times.

APPENDIX N(b)

SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2014

	MAXIMUM CONTRACTED (US\$)	OUTSTANDING LIABILITIES (US\$)
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	74,713,848	15,280,080
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	401,447,943	277,853,761
C.	MAXIMUM LIABILITIES 3/ (US\$)	OUTSTANDING LIABILITIES 3/ (US\$)
Outstanding Liabilities assumed by the Government of Guyana as a result of Agreements signed in accordance with the Paris Club Agreed Minutes	48,643,212	268,815
GRAND TOTAL:	524,805,003	293,402,655

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APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Leading Hand Painter
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	

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

SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet -making

Fitting / Machining / Turning

Electrical Trade (wiring and lineswork and automotive electrical work)

Mechanics (all types)

Blacksmithing

Plumbing / Guttersmithing

Painting

Masonry

Welding

Steel Fabricating

4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

5. Other appointments

Boathand	Stores Attendant
Engineer I and II	Expiditer I and II (Supply)
Launch Coxwain	Customs Clerk
Boat and Launch Captain	Sign / Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supenumeray Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook / Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

B. OFFICE OF THE PRESIDENT AND CABINET

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. PUBLIC SERVICE MINISTRY

Canteen Attendant
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator
Crop Reporter I and II
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

N. HOUSING

Investigation Officer

O. HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gateman
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Mortuary Maid
Senior Laundress	Handicraft Aide
Laundress	Farm Attendant
Laundry Operator I and II	Barber

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

O. HEALTH

Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

P. MINISTRY OF WORKS

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

Q. FINANCE

Customs Guard I and II
Senior Customs Guard

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

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

DESIGNATION	SALARY SCALE
<u>AGENCY 01</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRESIDENT</u>	
<u>Administrative Services</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	04
STOREKEEPER II	04
ART, GRAPHIC, DESIGN & PRODUCTION OFFICER	03
STOREKEEPER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
WORD PROCESSING OPERATOR I	03
WORD PROCESSING OPERATOR II	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01

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

DESIGNATION	SALARY SCALE
<u>PROGRAMME 2</u>	
<u>Presidential Advisory</u>	
ADMINISTRATIVE	
HEAD OF THE PRESIDENTIAL SECRETARIAT	14
DEPUTY SECRETARY TO THE CABINET	12
CABINET MONITORING OFFICER	11
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
ADMINISTRATIVE CLERK	06
PROTOCOL OFFICER	05
CLERICAL & OFFICE SUPPORT	
SENIOR CONFIDENTIAL SECRETARY	08
CONFIDENTIAL SECRETARY	05
SECRETARY	04
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 3</u>	
<u>Defence and National Security</u>	
SENIOR TECHNICAL	
SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11
CLERICAL & OFFICE SUPPORT	
WORD PROCESSING OFFICER	5
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	2
<u>AGENCY 05</u>	
<u>PROGRAMME1</u>	
<u>MINISTRY OF THE PRESIDENCY</u>	
<u>POLICY DEVELOPMENT & ADMINISTRATION</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
DEPUTY CABINET SECRETARY	12
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE CLERK	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
PROTOCOL OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	04
STOREKEEPER II	04
ART, GRAPHIC, DESIGN & PRODUCTION OFFICER	03
STOREKEEPER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
WORD PROCESSING OPERATOR II	03
DATA ENTRY CLERK	03
CLERK II (G)	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01
PROGRAMME 2	
DEFENCE AND NATIONAL SECURITY	
SENIOR TECHNICAL	
SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11
PROGRAMME 3	
PUBLIC SERVICE MANAGEMENT	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF PERSONNEL OFFICER	12
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05

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

DESIGNATION	CLERICAL & OFFICE SUPPORT	SALARY SCALE
CONFIDENTIAL SECRETARY		05
WORD PROCESSING OPERATOR I		03
ACCOUNTS CLERK II		02
MACHINE OPERATOR		02
STORES CLERK I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
LABOURER		02
CLEANER		01
LIBRARY ATTENDANT		01
PROGRAMME 4	NATURAL RESOURCE MANAGEMENT	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT		13
COMPLIANCE MANAGER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PUBLIC RELATIONS ASSISTANT		05
ACCOUNTS CLERK		02
	SENIOR TECHNICAL	
TECHNICAL OFFICER (CLIMATE CHANGE)		12
TECHNICAL OFFICER (ENVIRONMENTAL)		12
INTERNAL AUDIT MANAGER		11
LEGAL OFFICER		10
ENVIRONMENTAL OFFICER		09
ENGINEER		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER		03
VEHICLE DRIVER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER		04
CLEANER		01
PROGRAMME 5	CITIZENSHIP AND IMMIGRATION SERVICES	
<u>AGENCY 02</u>	<u>OFFICE OF THE PRIME MINISTER</u>	
<u>PROGRAMME 1</u>	<u>Prime Minister's Secretariat</u>	
	ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)		11
ASSISTANT SECRETARY (G)		09
ASSISTANT TO THE PRIME MINISTER		07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY		06
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, HOUSEHOLD		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
SUPPLY EXPEDITOR II		02
TELEPHONIST II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	

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

DESIGNATION	SALARY SCALE
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01
<u>AGENCY 03</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF FINANCE</u>	
<u>Policy and Administration</u>	
ADMINISTRATIVE	
FINANCE SECRETARY	14
HEAD, DIEC	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
COMMISSIONER OF INSURANCE	12
DEPUTY CHIEF VALUATION OFFICER	12
DEPUTY HEAD, DIEC	12
HEAD, INFORMATION TECHNOLOGIST	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ASSISTANT CHIEF VALUATION OFFICER	10
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
STOCK VERIFIER	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	
<u>Public Financial Management</u>	
ADMINISTRATIVE	
ACCOUNTANT GENERAL	13
DIRECTOR, OFFICE OF THE BUDGET	13
CHIEF PLANNING OFFICER	12
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD, PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	09
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	06
SYSTEMS SUPPORT OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ECONOMIC & FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

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

DESIGNATION	SEMI SKILLED OPERATIVES & UNSKILLED	SALARY SCALE
VEHICLE DRIVER		02
<u>AGENCY 04</u>	<u>MINISTRY OF FOREIGN AFFAIRS</u>	
<u>PROGRAMME 1</u>	<u>Development of Foreign Policy</u>	
ADMINISTRATIVE		
DIRECTOR GENERAL		14
CHIEF ADMINISTRATIVE OFFICER		13
DIRECTOR		13
PRINCIPAL ASSISTANT SECRETARY (F)		11
SENIOR FOREIGN SERVICE OFFICER II		11
SENIOR LEGAL OFFICER		11
HEAD OF SECTION		10
LEGAL OFFICER		10
SENIOR FOREIGN SERVICE OFFICER I		10
FOREIGN SERVICE OFFICER III		09
REMIGRATION OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
FOREIGN SERVICE OFFICER II		07
PROTOCOL OFFICER		05
LIBRARIAN IV		04
SENIOR TECHNICAL		
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
SYSTEM S DEVELOPMENT OFFICER		09
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT		05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
SENIOR OFFICE ASSISTANT		02
SUPPLY EXPEDITOR I		02
TELEPHONIST II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC		03
V.I.P. LOUNGE ATTENDANT		02
VEHICLE DRIVER		01
CLEANER		01
HANDYMAN		01
MAID		01
GARDENER		01
<u>PROGRAMME 2</u>	<u>Foreign Policy Promotions</u>	
ADMINISTRATIVE		
PRINCIPAL FOREIGN SERVICE OFFICER II		13
PRINCIPAL FOREIGN SERVICE OFFICER I		12
SENIOR FOREIGN SERVICE OFFICER II		11
SENIOR FOREIGN SERVICE OFFICER I		10
FOREIGN SERVICE OFFICER III		09
LEGAL OFFICER		09
ACCOUNTANT		08
FOREIGN SERVICE OFFICER II		07

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
INTERPRETER	09
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAUFFEUR	03
CLEANER	01
GARDENER	01
<u>PROGRAMME 3</u>	
<u>Development of Foreign Trade Policy</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
FOREIGN TRADE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE & UNSKILLED	
CLEANER	01
<u>AGENCY 07</u>	
<u>PROGRAMME 1</u>	
<u>PARLIAMENT OFFICE</u>	
<u>National Assembly</u>	
ADMINISTRATIVE	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	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
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01
<u>AGENCY 09</u>	
<u>PROGRAMME 1</u>	
<u>PUBLIC & POLICE SERVICE COMMISSION</u>	
<u>Public & Police Service Commission</u>	
ADMINISTRATIVE	
SECRETARY (P.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03

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

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

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

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

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

DESIGNATION	SALARY SCALE
CHIEF REGIONAL DEVELOPMENT OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
SENIOR TECHNICAL	
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>AGENCY 14</u>	
<u>PROGRAMME 1</u>	
<u>PUBLIC SERVICE MINISTRY</u>	
<i>Public Service Management</i>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
ADVISER ON EDUCATION AND TRAINING	14
CHIEF PERSONNEL OFFICER	12
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
SENIOR SECURITY OFFICER	09
ACCOUNTANT	08
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
MACHINE OPERATOR	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
LABOURER	02
CLEANER	01
LIBRARY ATTENDANT	01
<u>AGENCY 16</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF AMERINDIAN AFFAIRS</u>	
<i>Amerindian Development</i>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ORGANIZATIONAL DEVELOPMENT ADVISOR	09
ACCOUNTANT	08
CREDIT OFFICER	07

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

DESIGNATION	SALARY SCALE
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE SUPPORT OFFICER	06
SENIOR TECHNICAL	
EDUCATION AND CULTURE OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	06
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
SENIOR CRAFT SHOP ATTENDANT	04
COOK	02
LAUNDRESS	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01
<u>AGENCY 17</u>	
PROGRAMME 1	
<u>MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS</u>	
<i>Policy Development and Administration</i>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
COMMUNITY DEVELOPMENT OFFICER	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PROCUREMENT OFFICER	04

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
STUDENT AFFAIRS OFFICER I	06
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	06
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
CLERICAL & OFFICE SUPPORT	
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
<u>AGENCY 21</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF AGRICULTURE</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROJECT CO-ORDINATOR	11
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT FIELD AUDITOR	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STATISTICAL OFFICER	04
STOREKEEPER II	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02

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

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SUPERVISOR, GARDENS	03
CLEANER	01
GARDENER I	01
GARDENER II	01
HANDYMAN	01
SECURITY GUARD	01
GARDENER	01
HANDYMAN	01
<u>PROGRAMME 2</u>	
<u>Crops,Livestock & Support Services</u>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06
ADMINISTRATIVE ASSISTANT (G)	06
SENIOR TECHNICAL	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	07
QUARANTINE INSPECTOR II	07
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AGRICULTURAL FIELD ASSISTANT	06
SENIOR LIVESTOCK ASSISTANT	06
AGRICULTURAL FIELD ASSISTANT II	05
AGRICULTURAL TECHNICAL ASSISTANT I	04
LIVESTOCK ASSISTANT I	04
STOREKEEPER II	04
WILDLIFE TECHNICAL ASSISTANT	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
QUARANTINE INSPECTOR I	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	00
AGRICULTURAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CUSTOMS/FINANCE CLERK	03
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
SUPPLY EXPEDITOR I	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

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

DESIGNATION	SALARY SCALE
LIVESTOCK FARM FOREMAN	04
CARETAKER III	03
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
NURSERYMAN II	02
NURSERYMAN III	02
PEST CONTROLLER	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
COMPOUND ATTENDANT	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
LIVESTOCK ATTENDANT I	01
LIVESTOCK ATTENDANT II	01

PROGRAMME 3

Fisheries

ADMINISTRATIVE

CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06

SENIOR TECHNICAL

SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05

OTHER TECHNICAL & CRAFT SKILLED

FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04

CLERICAL & OFFICE SUPPORT

TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

FISHERIES FIELD ASSISTANT	04
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01

PROGRAMME 4

Hydrometeorological Services

ADMINISTRATIVE

ADMINISTRATIVE ASSISTANT	06
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SENIOR TECHNICAL

CHIEF HYDROMETEOROLOGICAL OFFICER	13
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
METEOROLOGIST	08
METEOROLOGICAL OFFICER	06

OTHER TECHNICAL & CRAFT SKILLED

SENIOR HYDROLOGICAL TECHNICIAN	05
SENIOR MATERIALS TECHNICIAN	05

SENIOR METEOROLOGICAL TECHNICIAN	05
HYDROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
OUTBOARD MOTOR MECHANIC	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03

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

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>AGENCY 23</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF TOURISM, INDUSTRY & COMMERCE</u>	
<u>Main Office</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
ASSISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08
MAINTENANCE ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	11
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
<u>PROGRAMME 3</u>	Commerce, Industry and Consumer Affairs
ADMINISTRATIVE	
DIRECTOR , CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
SENIOR TECHNICAL	
SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
LICENSING CLERK II	02
<u>AGENCY 22</u>	<u>MINISTRY OF TOURISM</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT TO THE MINISTER	07
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
MAINTENANCE ASSISTANT	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/ MECHANIC	03
GARDENER I	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	<u>Tourism Development</u>
ADMINISTRATIVE	
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09
SENIOR TECHNICAL	
TOURISM DEVELOPMENT OFFICER (MARKETING)	07

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

DESIGNATION	SALARY SCALE
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
<u>PROGRAMME 3</u>	
<u>Consumer Protection</u>	
ADMINISTRATIVE	
DIRECTOR, CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
SENIOR TECHNICAL	
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
OTHER TECHNICAL & CRAFT SKILLED	
CLERICAL AND OFFICE SUPPORT	
SEMI SKILLED OPERATIVES AND UNSKILLED	
<u>AGENCY 25</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF BUSINESS</u>	
<u>Policy Development and Administration</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
ASSISTANT TO THE MINISTER	07
SENIOR REGISTRY SUPERVISOR	06
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ELECTRICIAN II	05
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SENIOR OFFICE ASSISTANT	02
OFFICE ASSISTANT	01

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

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES AND UNSKILLED	
LABOURER I		01
CLEANER		01
PROGRAMME 2	<u>Business Development, support and Promotion</u>	
	ADMINISTRATIVE	
COMMERCE OFFICER		07
	SENIOR TECHNICAL	
SENIOR INDUSTRIAL DEVELOPMENT ANALYST		09
INDUSTRIAL DEVELOPMENT ANALYST		07
	OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST		07
LICENSING OFFICER		05
RESEARCH ASSISTANT		03
	CLERICAL AND OFFICE SUPPORT	
LICENSING CLERK II		02
<u>AGENCY 24</u>	<u>MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT</u>	
<u>PROGRAMME 1</u>	<u>Main Office</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT		13
COMPLIANCE MANAGER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PUBLIC RELATIONS ASSISTANT		05
ACCOUNTS CLERK		02
	SENIOR TECHNICAL	
TECHNICAL OFFICER (CLIMATE CHANGE)		12
TECHNICAL OFFICER (ENVIRONMENTAL)		12
INTERNAL AUDIT MANAGER		11
LEGAL OFFICER		10
ENVIRONMENTAL OFFICER		09
ENGINEER		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER		03
VEHICLE DRIVER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER		04
CLEANER		01
<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
INDUSTRIAL ENGINEER (TRANSPORT & HARBOURS DEPARTMENT)		09
RIVER NAVIGATION OFFICER		09
CHIEF ACCOUNTANT		09
ASSISTANT SECRETARY (F)		09
ASSISTANT SECRETARY (G)		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08

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

DESIGNATION	SALARY SCALE
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
<u>PROGRAMME 2</u>	<u>Public Works</u>
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
SENIOR TECHNICAL	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH II	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
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
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03

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

DESIGNATION	SALARY SCALE
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
<u>AGENCY 32</u>	
<u>PROGRAMME 1</u>	
	<u>MINISTRY OF PUBLIC INFRASTRUCTURE</u>
	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER,(TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
 <u>PROGRAMME 2</u>	
<u>Public Works</u>	
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
SENIOR TECHNICAL	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)	
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH II	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	
CLEANER	01
LABOURER I	01
LABOURER II	
 <u>PROGRAMME 3</u>	
<u>Communication & Transport</u>	

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

DESIGNATION	SALARY SCALE
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
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

APPENDIX Q
LIST OF APPROVED POSITIONS 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
ADVISER TO THE MINISTER	12
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
HEALTH PROMOTION FACILITATOR	07
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
ENGINEER (CIVIL)	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 2</u>	
<u>National Education Policy- Implementation & Supervision</u>	
ADMINISTRATIVE	
CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR TECHNICAL	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
ASSISTANT CHIEF EDUCATION OFFICER (TECHNICAL)	12
SCHOOLS INSPECTOR	11
SENIOR EDUCATION OFFICER	11
SENIOR SCHOOLS WELFARE OFFICER	09
WORK STUDY OFFICER	09
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOL WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 3</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
SUPERINTENDENT OF EXAMINATIONS	11
ADMINISTRATOR, CPCE	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06

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

DESIGNATION	SALARY SCALE
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
SWITCH-BOARD OPERATOR	02
SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
EDUCATION OFFICER I	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICAIN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS 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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<u>PROGRAMME 4</u>	
<u>Training & Development</u>	
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12

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

DESIGNATION	SALARY SCALE
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
INFORMATION OFFICER (EDUCATIONAL) I	06
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01

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

DESIGNATION	SALARY SCALE
<u>PROGRAMME 5</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
INSTRUCTOR I	05
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01

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

DESIGNATION	SALARY SCALE
<u>AGENCY 44</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF CULTURE, YOUTH & SPORT</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
ADVISER TO THE MINISTER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
DIRECTOR OF CULTURE	10
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
SENIOR PERSONNEL OFFICER	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
YOUTH & SPORT ORGANISER	05
SWITCH-BOARD OPERATOR	02
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SYSTEMS DEVELOPMENT OFFICER	09
SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	06
YOUTH & SPORTS OFFICER II	05
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
ELECTRICIAN I	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR I	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK I	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03
SUPERVISOR, SECURITY	03
COOK	02
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	
<u>Culture</u>	
ADMINISTRATIVE	
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, DRAMA	09
ACCOUNTANT	08
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC) 1	07
SUPERVISOR, TECHNICAL	07

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

DESIGNATION	SALARY SCALE
ADMINISTRATIVE ASSISTANT	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
SECRETARY, DEPARTMENT OF CULTURE	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	08
INSTRUCTOR I (DANCE) I	05
INSTRUCTOR II (DANCE) II	05
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	04
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
INTERNAL SECURITY OFFICER	02
CLERICAL & OFFICE SUPPORT	
BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
FLYMAN II	03
BINDER	02
LIBRARY ASSISTANT	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
<u>PROGRAMME 3</u>	
<u>Youth</u>	
ADMINISTRATIVE	
DIRECTOR OF YOUTH	12
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
ASSISTANT FIELD OFFICER	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH & SPORTS OFFICER II	00
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HANDYMAN	01

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

DESIGNATION	SALARY SCALE
<u>PROGRAMME 4</u>	
<u>SPORTS</u>	
ADMINISTRATIVE	
DIRECTOR OF SPORTS	10
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERINTENDENT OF THE GYMNASIUM	06
SPORTS ORGANISER	05
COACH	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
POOL ATTENDANT	01
<u>PROGRAMME 5</u>	
<u>YOUTH ENTREPRENEURIAL SKILLS TRAINING</u>	
ADMINISTRATIVE	
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ASSISTANT INSTRUCTOR	07
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR 1	05
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
SENIOR TECHNICAL	
MEDEX	08
INSTRUCTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
SUPERVISOR, FOOD SERVICES	06
STOREKEEPER II	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
POWER PLANT OPERATOR	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
LEDGER CLERK	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
CATERER	03
COOK	02
FIELD ASSISTANT	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01

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

DESIGNATION	MINISTRY OF EDUCATION (NEW) <u>Policy Development and Administration</u>	SALARY SCALE
<u>AGENCY 40</u>		
<u>PROGRAMME 1</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY		14
DEPUTY PERMANENT SECRETARY		13
SECRETARY-GENERAL, UNESCO SECRETARIAT		13
CHIEF PERSONNEL OFFICER		12
HEAD, INFORMATION SYSTEMS		12
CHIEF SCHOOLS WELFARE OFFICER		12
ADVISER TO THE MINISTER		12
PRINCIPAL EDUCATION OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL ASSISTANT SECRETARY (G)		11
PRINCIPAL PERSONNEL OFFICER		11
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
HUMAN RESOURCE MANAGER		11
SUPERINTENDENT OF EXAMINATIONS		11
SCHOOLS INSPECTOR		11
REGIONAL ADMINISTRATIVE OFFICER		10
ENGINEER		09
PROJECT OFFICER		09
SENIOR PERSONNEL OFFICER		09
CHIEF ACCOUNTANT		09
ASSISTANT SECRETARY (F)		09
ASSISTANT SECRETARY (G)		09
TECHNICAL ASSISTANT, UNESCO SECRETARIAT		09
ACCOUNTANT		08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT		07
ASSISTANT SUPERINTENDENT OF EXAMINATIONS		07
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT		07
PUBLIC RELATIONS OFFICER		07
ADMINISTRATIVE ASSISTANT		06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
REGISTRY SUPERVISOR		05
SUPERVISOR, CARIFESTA SPORTS COMPLEX		05
PROCUREMENT OFFICER		04
SWITCH-BOARD OPERATOR		02
SENIOR TECHNICAL		
CHIEF EDUCATION OFFICER		14
DEPUTY CHIEF EDUCATION OFFICER		13
CHIEF PLANNING OFFICER		12
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST		12
DEPUTY CHIEF PLANNING OFFICER		11
SCHOOLS INSPECTOR		11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II		10
CHIEF BUILDING INSPECTOR		10
INFORMATIONS SYSTEMS SPECIALIST		10
SENIOR STATISTICIAN		10
SPECIAL PROJECTS OFFICER, MOECD		10
SYSTEMS ADMINISTRATOR		10
SYSTEMS DEVELOPMENT OFFICER		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
SENIOR PLANNING OFFICER		09
ENGINEER (CIVIL)		09
SENIOR SCHOOLS WELFARE OFFICER		09
SENIOR SUPERINTENDENT OF WORKS		08
PLANNING OFFICER		07
STATISTICIAN		07
SUPERINTENDENT OF WORKS I		07
SUPERINTENDENT OF WORKS II		07
SYSTEMS ANALYST		07
SUPPLY OFFICER		06
OTHER TECHNICAL & CRAFT SKILLED		
SYSTEMS DEVELOPMENT OFFICER		09
INSPECTING OFFICER		09
INTERNAL SECURITY OFFICER		09
SCHOOL WELFARE OFFICER		07
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
PERSONNEL OFFICER I		05
SECURITY OFFICER		05
TRANSPORT OFFICER		05
SYSTEMS SUPPORT OFFICER		05
STATISTICAL OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04

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

DESIGNATION	SALARY SCALE
STOREKEEPER III	04
ELECTRICIAN I	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
DATA PROCESSING OPERATOR I	03
MASON	03
ELECTRICAL ASSISTANT	02
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
ACCOUNTS CLERK I	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
LEDGER CLERK	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
HEAVY DUTY VEHICLE DRIVER	03
DRIVER/MECHANIC	03
SUPERVISOR SECURITY	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<u>PROGRAMME 2</u>	
<u>Training and Development</u>	
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
DIRECTOR OF SPORTS	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
DIRECTOR, DRAMA	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
PUBLIC RELATIONS OFFICER	07
HEAD COACH	07
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC)	07
INSTRUCTOR (MUSIC)	07
ASSISTANT INSTRUCTOR	07
SECRETARY/ REGISTRAR, NATIONAL SCHOOL OF DANCE	06
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
INSTRUCTOR I (DANCE)	05
INSTRUCTOR II (DANCE)	05
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SOCIAL WORKER	07
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
INFORMATION OFFICER (EDUCATIONAL) I	06
SUPERINTENDENT OF GYMNASIUM	06
SPORTS ORGANISER	05
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
COACH	04
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
LIGHT OPERATOR I	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
DATA PROCESSING OPERATOR	03
STOREKEEPER I	03
JUNIOR DANCER	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
LIBRARIAN I	02
LIBRARIAN II	02
SOUND OPERATOR II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
BOX OFFICE SUPERVISOR	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
STORES CLERK	02
BOX OFFICE CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CARETAKER III	03
SENIOR USHER	03
FLYMAN I	03
FLYMAN II	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02

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

DESIGNATION	SALARY SCALE
PORTER	02
VEHICLE DRIVER	02
GATEMAN	02
LIBRARY ASSISTANT	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
THEATRE ATTENDANT	01
STAGE HAND	01
POOL ATTENDANT	01
LAUNDRESS	01

PROGRAMME 3

Nursery Education

ADMINISTRATIVE

SENIOR TECHNICAL

ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE AND COUNSELLING OFFICER	08

OTHER TECHNICAL & CRAFT SKILLED

CLERICAL & OFFICE SUPPORT

SEMI SKILLED OPERATIVES & UNSKILLED

CLEANER	01
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PROGRAMME 4

Primary Education

ADMINISTRATIVE

SENIOR GUIDANCE & COUNSELING OFFICER	12
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SENIOR TECHNICAL

ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08

OTHER TECHNICAL & CRAFT SKILLED

CLERICAL & OFFICE SUPPORT

SEMI SKILLED OPERATIVES & UNSKILLED

CLEANER	01
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PROGRAMME 5

Secondary Education

ADMINISTRATIVE

SENIOR GUIDANCE & COUNSELING OFFICER	12
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SENIOR TECHNICAL

ASSISTANT CHIEF EDUCATION OFFICER	12
SENIOR EDUCATION OFFICER	11
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
WORK STUDY OFFICER	09
GUIDANCE & COUNSELLING OFFICER	08
ASSISTANT WORK STUDY OFFICER	07

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
FARM ATTENDANT	02
FARM HAND	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABORATORY ATTENDANT	01
HANDY MAN	01
LABOURER I	01
 <u>PROGRAMME 6</u>	
<u>Post-Secondary/Tertiary Education</u>	
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
ADMINISTRATOR, BURROWES SCHOOL OF ART	10
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	09
ASSISTANT INSTRUCTOR	07
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
INSTRUCTOR I	05
INSTRUCTOR II	05
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
INSTRUCTOR I (BURROWES SCHOOL OF ART)	09
INSTRUCTOR II (BURROWES SCHOOL OF ART)	09
GUIDANCE & COUNCELLING OFFICER	08
MEDEX	08
INSTRUCTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
SOCIAL WORKER	07
EDUCATION WELFARE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
STOREKEEPER II	04
STOREKEEPER III	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
POWER PLANT OPERATOR	02
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

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

DESIGNATION	SALARY SCALE
SECRETARY, NEW OPPORTUNITY CORE	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
INTERNAL SECURITY OFFICER	02
LEDGER CLERK	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

NURSING ASSISTANT	04
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
SHOP ASSISTANT (G.I.T.C.)	03
CARETAKER III	03
PUMP OPERATOR	03
CATERER	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
GROUNDSMAN	02
VEHICLE DRIVER	02
CATERER	02
LIBRARY ASSISTANT	01
HANDYMAN	01
ATTENDANT	01
CLEANER	01
LAUNDRESS	01
LIVESTOCK ATTENDANT I	01
CROP ATTENDANT	01
LABOURER I	01
LABORATORY ATTENDANT	01
KITCHEN ASSISTANT	01
PORTER	01
CANTEEN ATTENDANT	01

PROGRAMME 7

Cultural Preservation and Conservation

ADMINISTRATIVE

DIRECTOR OF CULTURE	10
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
ADMINISTRATOR, WALTER ROTH MUSEUM	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SECRETARY, DEPARTMENT OF CULTURE	02

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
ASSISTANT ARCHIVIST	08

OTHER TECHNICAL & CRAFT SKILLED

ANTHROPOLOGICAL TECHNICIAN	08
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
INTERNAL SECURITY OFFICER	02

CLERICAL & OFFICE SUPPORT

TYPIST CLERK	02
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SEMI SKILLED OPERATIVES & UNSKILLED

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

DESIGNATION	SALARY SCALE
SENIOR BINDER/ REPAIRER	04
LIBRARY ASSISTANT	02
BINDER	02
HANDYMAN	01
CLEANER	01
FEMALE ATTENDANT	01
<u>PROGRAMME 8</u>	<u>Youth</u>
ADMINISTRATIVE	
DIRECTOR OF YOUTH	12
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
YOUTH & SPORT ORGANISER	05
ASSISTANT FIELD OFFICER	05
 SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	07
YOUTH & SPORTS OFFICER II	05
 OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
SOCIAL WORKER	07
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
FIELD ASSISTANT	02
CLEANER	01
HANDYMAN	01
<u>AGENCY 45</u>	<u>MINISTRY OF HOUSING & WATER</u>
<u>PROGRAMME 1</u>	<u>Housing & Water</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
 SENIOR TECHNICAL	
HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01

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

DESIGNATION	SALARY SCALE
AGENCY 42	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF COMMUNITIES</u>	
<u>Sustainable Communities Management</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF REGIONAL DEVELOPMENT OFFICER	12
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
LEGAL OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SENIOR REGIONAL DEVELOPMENT OFFICER	08
ACCOUNTANT	08
RESEARCH OFFICER	08
ASSISTANT TO THE MINISTER	07
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
COMMUNITY MONITORING & DEVELOPMENT OFFICER	12
HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MUNICIPAL SERVICES OFFICER 11	08
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
REGISTRATION CLERK 1	02
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
HANDYMAN	01
CLEANER	01
AGENCY 46	
<u>PROGRAMME 1</u>	
<u>GEORGETOWN PUBLIC HOSPITAL CORPORATION</u>	
<u>Public Hospital</u>	
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

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

DESIGNATION	SALARY SCALE
PUBLIC RELATIONS ASSISTANT	06
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPTHALMOLOGIST	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 PSYCOLOGIST	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

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

DESIGNATION	SALARY SCALE
PLUMBER/GUTTERSMTIH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	02
LAUNDRY OPERATOR I	01

CLERICAL & OFFICE SUPPORT

ENQUIRY OFFICER	04
MEDICAL SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

AGENCY 47
PROGRAMME 1

MINISTRY OF HEALTH
Ministry Administration

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09

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

DESIGNATION	SALARY SCALE
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
ECONOMIST	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
ANALYTICAL TECHNICAL ASSISTANT III	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
<u>PROGRAMME 2</u>	
<u>Disease Control</u>	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09

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

DESIGNATION	SALARY SCALE
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER II	01
LABOURER 1	01
LABOURER 11	01
MAID	01
<u>PROGRAMME 3</u>	
<u>Primary Health Care Services</u>	
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
STAFF NURSE	06
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02
CLEANER	01

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

DESIGNATION	SALARY SCALE
<u>PROGRAMME 4</u>	
<u>Regional and Clinical Services</u>	
ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION	12
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
<u>PROGRAMME 5</u>	
<u>Health Services Education</u>	
ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
MEDEX	08
NURSING TUTOR I	09
EDITOR	08
PRINT SHOP MANAGER	06
OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
<u>PROGRAMME 6</u>	
<u>Standards and Technical Services</u>	
ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER	11
SENIOR PHARMACIST	08

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

DESIGNATION	SALARY SCALE
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04
CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 7</u>	
<u>Rehabilitation Services</u>	
ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	05
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	11
REHABILITATION OFFICER	10
SUPERINTENDENT OF PHYSIOTHERAPY	10
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	07
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
AUDIOLOGY LABORATORY TECHNICIAN	04
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01
<u>AGENCY 43</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF PUBLIC HEALTH</u>	
<u>Policy Development and Administration</u>	
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08

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

DESIGNATION	SALARY SCALE
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
ECONOMIST	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
PROGRAMME 2	Disease Control
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	09

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

DESIGNATION	SALARY SCALE
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER II	01
LABOURER 11	01
MAID	01
<u>PROGRAMME 3</u>	<u>Family Health Care Services</u>
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
 SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
STAFF NURSE	06
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II	02
TYPIST CLERK I	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02
CLEANER	01
<u>PROGRAMME 4</u>	<u>Regional and Clinical Services</u>

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

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION	12
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
PROGRAMME 5	Health Sciences Education
ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
MEDEX	08
NURSING TUTOR I	09
EDITOR	08
PRINT SHOP MANAGER	06
OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
PROGRAMME 6	Standards and Technical Services
ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER	11
SENIOR PHARMACIST	08
TRAUMATOLOGY TECHNOLOGIST	08

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

DESIGNATION	SALARY SCALE
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04
CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
PROGRAMME 7	Disability and Rehabilitation Services
ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	05
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT OF PHYSIOTHERAPY	10
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	07
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
AUDIOLOGY LABORATORY TECHNICIAN	04
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01
<u>AGENCY 48</u>	<u>MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY</u>
<u>PROGRAMME 1</u>	<i>Strategic Planning, Admin and Human Services & Social Security</i>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INFORMATION RESOURCE MANAGER	11
HEAD, SPECIAL PROJECTS UNIT	10
TECHNICAL COORDINATOR	10
CHIEF ACCOUNTANT	09
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
PROJECT CO-ORDINATOR	09

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

DESIGNATION	SALARY SCALE
TECHNICAL OFFICER(TIP)	09
ACCOUNTANT	08
SENIOR REGIONAL DEVELOPMENT OFFICER	08
PUBLIC RELATIONS OFFICER	07
BUSINESS DEVELOPMENT OFFICER	07
MICRO CREDIT FIELD OFFICER	07
PERSONAL ASSISTANT	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Social Services</u>	
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT ADMINISTRATOR(PALMS)	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	10
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SUPERVISOR, HOUSE SERVICES	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09

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

DESIGNATION	SALARY SCALE
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	06
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
PURCHASING OFFICER	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01
PROGRAMME 3	
<u>Labour Administration</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF INDUSTRIAL RELATIONS OFFICER	12
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11
CHIEF RECRUITMENT & MANPOWER OFFICER	11
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	10
SENIOR COMMUNITY DEVELOPMENT OFFICER	10
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	08
REGISTRY SUPERVISOR	05

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

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER		09
SENIOR RECRUITMENT & MANPOWER OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
LABOUR & OCCUPATIONAL SAFETY OFFICER		07
RECRUITMENT & MANPOWER OFFICER		07
PERSONNEL OFFICER I		05
STATISTICAL OFFICER		04
CANE SCALE SUPERVISOR		03
DATA PROCESSING OPERATOR I		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>AGENCY 49</u>	<u>MINISTRY OF SOCIAL PROTECTION</u>	
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL ASSISTANT SECRETARY (G)		11
PRINCIPAL PERSONNEL OFFICER		11
INFORMATION RESOURCE MANAGER		11
HEAD, SPECIAL PROJECTS UNIT		10
TECHNICAL COORDINATOR		10
CHIEF ACCOUNTANT		09
LEGAL ADVISOR		09
SENIOR PERSONNEL OFFICER		09
TECHNICAL ASSISTANT		09
PROJECT CO-ORDINATOR		09
TECHNICAL OFFICER(TIP)		09
ACCOUNTANT		08
SENIOR REGIONAL DEVELOPMENT OFFICER		08
PUBLIC RELATIONS OFFICER		07
BUSINESS DEVELOPMENT OFFICER		07
MICRO CREDIT FIELD OFFICER		07
PERSONAL ASSISTANT		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
DOCUMENTATION ASSISTANT		06
REGISTRY SUPERVISOR		05
EXPENDITURE PLANNING & MANAGEMENT ANALYST II		10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
STOCK VERIFIER		04
STOREKEEPER III		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
RECEPTIONIST		02
SENIOR OFFICE ASSISTANT		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
VOUCHER ROOM ATTENDANT		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
SECURITY GUARD		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Social Services</u>	
	ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES		13

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

DESIGNATION	SALARY SCALE
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT ADMINISTRATOR(PALMS)	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	10
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SUPERVISOR, HOUSE SERVICES	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	06
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
PURCHASING OFFICER	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03

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

DESIGNATION	SALARY SCALE
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
WARD ORDERLY	02
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01

PROGRAMME 3

Labour Administration

ADMINISTRATIVE

DEPUTY PERMANENT SECRETARY	13
CHIEF INDUSTRIAL RELATIONS OFFICER	12
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11
CHIEF RECRUITMENT & MANPOWER OFFICER	11
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	10
SENIOR COMMUNITY DEVELOPMENT OFFICER	10
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	08
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09

OTHER TECHNICAL & CRAFT SKILLED

LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	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

PROGRAMME 4

CHILD CARE AND PROTECTION

AGENCY 51

MINISTRY OF HOME AFFAIRS

PROGRAMME 1

Secretariat Services

ADMINISTRATIVE

PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT)	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
SECRETARY/HEAD, PAROLE UNIT	10

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

DESIGNATION	SALARY SCALE
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
INFORMATION TECHNOLOGY (SPECIALIST)	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIAISON OFFICER	09
LEGAL OFFICER	09
EVIDENCE OFFICER	08
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
SCIENCE OFFICER (DOCUMENTS)	09
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

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

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
DRIVER/MECHANIC		03
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
<u>PROGRAMME 2</u>	<u>Guyana Police Force</u>	
	ADMINISTRATIVE	
COMMISSIONER OF POLICE		14
DEPUTY COMMISSIONER		13
ASSISTANT COMMISSIONER		12
SENIOR SUPERINTENDENT OF POLICE		11
SUPERINTENDENT OF POLICE		10
ASSISTANT SUPERINTENDENT OF POLICE		09
CHIEF INSPECTOR		09
DEPUTY SUPERINTENDENT OF POLICE		09
CADET OFFICER, POLICE		07
	SENIOR TECHNICAL	
FORENSIC PATHOLOGIST		11
	OTHER TECHNICAL & CRAFT SKILLED	
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
	SENIOR TECHNICAL	
SYSTEM DEVELOPMENT OFFICER		09
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03

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

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	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 6</u>	<u>General Register Office</u>
ADMINISTRATIVE	
REGISTRAR GENERAL	13
DEPUTY REGISTRAR GENERAL	11
HEAD, ADMINISTRATION	09
HEAD, OPERATIONS	09
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
CLERK OF MARRIAGES	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
ACCOUNTS CLERK II	02
CLERK (RECEIVING & DISPATCHING)	02
CLERK II (G)	02
PRESERVATION CLERK	02
REGISTRATION CLERK I	02
SEARCHER/TRANSCRIBER	02
TYPIST CLERK 1	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 54</u>	<u>MINISTRY OF PUBLIC SECURITY</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT)	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09

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

DESIGNATION	SALARY SCALE
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
INFORMATION TECHNOLOGY (SPECIALIST)	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIAISON OFFICER	09
LEGAL OFFICER	09
EVIDENCE OFFICER	08
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
SCIENCE OFFICER (DOCUMENTS)	09
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

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

DESIGNATION		SALARY SCALE
<u>PROGRAMME 2</u>		
<u>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		
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>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
SENIOR TECHNICAL		
SYSTEM DEVELOPMENT OFFICER		09
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		01

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

DESIGNATION	SALARY SCALE
<u>PROGRAMME 5</u>	
<u>Fire Service</u>	
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>AGENCY 52</u>	
<u>MINISTRY OF LEGAL AFFAIRS</u>	
<u>Main Office</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
MONITORING & EVALUATION CO-ORDINATOR	12
LAW REVISION OFFICER	11
SENIOR LEGAL ADVISER	11
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER	10
ASSISTANT SECRETARY (G)	09
MONITORING & EVALUATION OFFICER	09
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
SYSTEMS ADMINISTRATOR	10
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 2</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
ASSISTANT SECRETARY (F)	09
PRINCIPAL ASSISTANT SECRETARY (G)	11
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 3</u>	
<u>Attorney General Chambers</u>	
ADMINISTRATIVE	
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13

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

DESIGNATION		SALARY SCALE
DEPUTY CHIEF PARLIAMENTARY COUNSEL		12
LAW REVISION OFFICER		11
PRINCIPAL LEGAL ADVISER		11
PRINCIPAL PARLIAMENTARY COUNSEL		11
SENIOR LEGAL ADVISER		11
SENIOR PARLIAMENTARY COUNSEL		11
STATE COUNSEL		10
PARLIAMENTARY COUNSEL		09
PRINCIPAL ASSISTANT LAW REVISION OFFICER		09
LEGAL ASSISTANT		09
LIBRARIAN IV		04
OTHER TECHNICAL & CRAFT SKILLED		
REGISTRY OFFICER		05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER		02
<u>PROGRAMME 4</u>		
<u>Office of the State Solicitor</u>		
ADMINISTRATIVE		
PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
OTHER TECHNICAL & CRAFT SKILLED		
TRUST OFFICER		06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		01
<u>PROGRAMME 5</u>		
<u>Deeds Registry</u>		
ADMINISTRATIVE		
REGISTRAR OF DEEDS		13
DEPUTY REGISTRAR OF DEEDS		12
COOK		02
HOUSEKEEPER I		02
JANITOR		02
VAULT ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
MAID		01
<u>PROGRAMME 2</u>		
<u>Magistrates Department</u>		
ADMINISTRATIVE		
PRINCIPAL MAGISTRATE		13
SUMMARY COURTS MANAGER		12
MAGISTRATE		11
SENIOR REGISTRY OFFICER		06
CLERK OF COURT I		05
CLERK OF COURT II		05
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR BAILIFF		04
BAILIFF		03
CLERICAL & OFFICE SUPPORT		
SENIOR LEGAL CLERK		05
SENIOR MARSHALL		04
LEGAL CLERK III		03
LEGAL CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		01
<u>AGENCY 56</u>		
<u>PROGRAMME 1</u>		
<u>Public Prosecutions</u>		
ADMINISTRATIVE		
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS		13

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

DESIGNATION	SALARY SCALE
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
ADMINISTRATIVE OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
LIBRARY ASSISTANT	01
<u>AGENCY 57</u> <u>PROGRAMME 1</u>	<u>OFFICE OF THE OMBUDSMAN</u> <u>Office of the Ombudsman</u>
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER/TYPIST CLERK	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<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
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>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	06
PERSONNEL OFFICER I	05
PURCHASING OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
PLUMBER/GUTTERSMTIH II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
PURCHASING CLERK	02
REGISTRATION CLERK I	02

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

DESIGNATION	SALARY SCALE
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR FOREMAN	05
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER III	03
DRIVER/MECHANIC	03
OUTBOARD MOTOR OPERATOR	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>AGRICULTURE</u>
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ELECTRICAL TECHNICIAN	05
LINESMAN	04
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
LINESMAN	04
ELECTRICAL TECHNICAL ASSISTANT	04
SUPERVISOR, HOUSE SERVICES	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR'	02
VEHICLE DRIVER	
HANDYMAN	
LABOURER I	01
LABOURER II	01
LABOURER III	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
SUPERVISOR, HOUSE SERVICES	04
CARPENTER II	03
CLERICAL & OFFICE SUPPORT	
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
OUTBOARD MOTOR OPERATOR	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
FARM ATTENDANT	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01

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

DESIGNATION		SALARY SCALE
<u>PROGRAMME 5</u>		
<u>Health Services</u>		
ADMINISTRATIVE		
FIELD ASSISTANT (MCS)		02
SENIOR TECHNICAL		
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE		07
AUDIOLOGICAL PRACTITIONER 1		06
DENTIST EXTENDER		06
MEDICAL LABORATORY TECHNICIAN		06
REHABILITATION ASSISTANT		06
STAFF NURSE		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
TUBERCULOSIS OUTREACH WORKER		04
X-RAY TECHNICIAN		04
MICROSCOPIST (MCS) I		03
LABORATORY ASSISTANT I		02
CLERICAL & OFFICE SUPPORT		
RADIO OPERATOR I		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		04
BOATHAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD WARD MAID		03
PHARMACY ASSISTANT		03
COOK		02
HOSPITAL PORTER		02
LIGHTING PLANT OPERATOR		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
PATIENT CARE ASSISTANT		02
LAUNDRESS		01
WARD MAID		01
ASSISTANT COOK/MAID		01
<u>AGENCY 72</u>		
<u>PROGRAMME 1</u>		
<u>REGION 2</u>		
<u>Regional Administration and Finance</u>		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
ENGINEER (CIVIL)		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
SENIOR SUPERINTENDENT OF WORKS		08
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR		07
OVERSEER		06
ASSISTANT ACCOUNTANT		05
PERSONNEL OFFICER I		05
STOREKEEPER III		04
STOCK VERIFIER		04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03

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

DESIGNATION	SALARY SCALE
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
DRIVER/ PROJECTIONIST	03
HEAVY DUTY VEHICLE DRIVER	03
SENIOR HOUSEKEEPER	03
CARETAKER II	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
ADMINISTRATIVE	
ACCOUNTANT	08
SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
CARPENTER CHARGEHAND	05
CLERK OF WORKS II	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL SUPERINTENDENT I	07
OTHER TECHNICAL & CRAFT SKILLED	
CARPENTER FOREMAN	05
PLUMBER CHARGEHAND	05
ELECTRICIAN II	05
PLUMBER FOREMAN	05
TRANSPORT OFFICER	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	05
AUTO ELECTRICIAN I	03
CARPENTER II	03
EQUIPMENT OPERATOR I	03
MECHANIC I	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03
WELDER III	03
CLERICAL & OFFICE SUPPORT	
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03

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

DESIGNATION	SALARY SCALE
YARD ATTENDANT FOREMAN	03
LIGHTING PLANT OPERATOR	03
SERVICEMAN	02
VULCANISER	02
LABOURER I	01
PROGRAMME 4	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEM DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, HOUSE SERVICES	04
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
FARM HAND	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
PROGRAMME 5	
<u>Health Services</u>	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
MEDICAL OFFICER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
TUBERCULOSIS OUTREACH WORKER	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
ANAESTHETIC TECHNICIAN	04
MICROSCOPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	

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

DESIGNATION	SALARY SCALE
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK II	02
WARD CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
YARD ATTENDANT FOREMAN	03
CARETAKER II	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
NURSE AIDE	02
PHARAMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
CLEANER	01
<u>AGENCY 73</u>	<u>REGION 3</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05
SENIOR TECHNICAL	
ENGINEER	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
INFORMATION OFFICER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERKS/ STENOGRAPHER I	02
CLERKS/ STENOGRAPHER II	02
STORES CLERK I	02

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

DESIGNATION	SALARY SCALE
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER II	02
CRAFT PRODUCTION & DESIGN WORKER	02
RANGER	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
LABOURER III	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
ADMINISTRATIVE	
OTHER TECHNICAL & CRAFT SKILLED	
ENGINEER	06
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SLUICE ATTENDANT	02
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
SERVICEMAN	02
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
PATHOLOGIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
DENTAL SURGEON	10
MEDICAL REGISTRAR	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09

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

DESIGNATION	SALARY SCALE
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
ANAESTHETIST NURSE	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
PHARMACY BOND SUPERVISOR	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMTIH II	03
SEAMSTRESS	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
COMMUNICATION ASSISTANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
AGENCY 74	
<u>PROGRAMME 1</u>	
REGION 4	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08

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

DESIGNATION	SALARY SCALE
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STATISTICAL CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
PROGRAMME 2	
<u>Agriculture</u>	
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
PROGRAMME 3	
<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	
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

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

DESIGNATION		SALARY SCALE
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
SENIOR CLERK		05
TYPIST CLERK III		03
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND		02
JANITOR		02
LABORATORY ATTENDANT		01
LIVESTOCK ATTENDANT I		01
HANDYMAN		01
LABORATORY ATTENDANT		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER		13
REGIONAL HEALTH OFFICER		12
DIRECTOR OF REGIONAL HOSPITAL		11
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
MEDEX		08
SENIOR DISPENSER		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
STAFF NURSE		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
COMMUNITY DENTAL THERAPIST		04
MULTI-PURPOSE TECHNICIAN		04
	CLERICAL & OFFICE SUPPORT	
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
RECORDS CLERK		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
HEAD LAUNDRESS		04
BOAT HAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
COOK		02
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL PORTER		02
VEHICLE DRIVER		02
HANDYMAN		01
WARD MAID		01

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

DESIGNATION		SALARY SCALE
<u>AGENCY 75</u>	<u>REGION 5</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE OFFICER		12
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
	SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
TUBERCULOSIS OUTREACH WORKER		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
REVENUE INVESTIGATOR		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK I		02
RECORDS CLERK		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
VEHICLE DRIVER		02
CARETAKER I		01
LABOURER		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN/STAFFMAN		02
RANGER		02
SLUICE ATTENDANT		02
LABOURER II		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08

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

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
CRAFT PRODUCTION & DESIGN OFFICER I		05
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR PHARMACIST		08
WARD SISTER		08
PHARMACIST		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER 1		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
RECEPTIONIST		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
BOATHAND		03
DISPENSARY ASSISTANT		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL GATEMAN		02
HOSPITAL PORTER		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
ASSISTANT COOK/MAID		01
HANDYMAN		01
LAUNDRESS		01
STORES ATTENDANT		01
WARD MAID		01
<u>AGENCY 76</u>	<u>REGION 6</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER		13
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
DISTRICT DEVELOPMENT OFFICER I		05

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

DESIGNATION		SALARY SCALE
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SENIOR SCHOOLS WELFARE OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
LABORATORY ASSISTANT I		02
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
COOK		02
FARM HAND		02
GROUNDSMAN		02
JANITOR		02
CARETAKER I		01
CLEANER		01
KITCHEN ASSISTANT		01
LABORATORY ATTENDANT		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
MEDICAL SUPERINTENDENT		13
HOSPITAL ADMINISTRATOR		12
FINANCE MANAGER		11
MATRON II		11
PUBLIC RELATIONS OFFICER		07
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SUPERINTENDENT OF PHARMACY		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR MEDICAL TECHNOLOGIST		08
WARD SISTER		08
SOCIAL COUNSELLOR CONSULTANT		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
SOCIAL WORKER (PSYCHIATRIC)		07
	OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST		07
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER II		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
ELECTRICIAN I		04
HEAD SEAMSTRESS		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
CARPENTER I		03
CARPENTER II		03
PLUMBER		03
SEAMSTRESS		03
X-RAY DARKROOM TECHNICIAN I		03
	CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK		03
AUTOCLAVE/INCINERATOR OPERATOR		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK I		02
STORES CLERK I		02

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

DESIGNATION	SALARY SCALE
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00
AGENCY 77	
<u>PROGRAMME 1</u>	
REGION 7	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
MECHANICAL ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	05
SUPERVISOR, FOOD SERVICES	06
ASSISTANT ACCOUNTANT	06
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
RADIO OPERATOR I	02

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

DESIGNATION	SALARY SCALE
REVENUE RUNNER	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
DRIVER/MECHANIC	03
CRAFT PRODUCTION & DESIGN WORKER	02
LABORATORY AIDE	02
WARD ORDERLY	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER II	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Public Works</u>
	SENIOR TECHNICAL
ENGINEER (CIVIL)	09
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06
MEDICAL LABORATORY TECHNICIAN	04
LIBRARIAN I	02
	SEMI SHILLED & UNSKILLED
COOK	02
<u>PROGRAMME 3</u>	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
HOUSE MOTHER/ HOUSE FATHER	06
HOUSE FATHER	06
SPORTS ORGANISER	05
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
	CLERICAL & OFFICE SUPPORT
CLERK (G)	02
CLERK II (G)	02
TYPIST CLERK I	02
OFFICE ASSITANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIGHTING PLANT OPERATOR	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
MAID	01
GARDENER	00
<u>PROGRAMME 4</u>	<u>Health Services</u>
	ADMINISTRATIVE
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
MEDICAL LABORATORY TECHNICIAN	06
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	08
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07

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

DESIGNATION	SALARY SCALE
ANAESTHETIST NURSE	06
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	05
MIDWIFE	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	03
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	02
COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	01
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	00
COOK/MAID	00
<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 REGIONAL EXECUTIVE OFFICER	09
DISTRICT DEVELOPMENT OFFICER II	07
GENERAL REGISTER OFFICE CLERK	02
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
EQUIPMENT OPERATOR III	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	03
RADIO OPERATOR	03
RADIO OPERATOR II	02
RECEPTIONIST	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
CHECKER	02
FIELD ASSISTANT	02
CARETAKER I	01
LABOURER I	01
<u>PROGRAMME 2</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ELECTRICIAN TECHNICIAN	05
STOREKEEPER II	05
EQUIPMENT OPERATOR III	03

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

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
STORES CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
PUMP OPERATOR		03
SERVICEMAN		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, HOUSE SERVICES		04
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
MAID		02
CROP ATTENDANT		01
LIGHTING PLANT OPERATOR		01
CLEANER		01
<u>PROGRAMME 4</u>	<u>Health Services</u>	
	SENIOR TECHNICAL	
WARD SISTER		08
MEDEX		08
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
SUPERVISOR, HOUSE SERVICES		04
COMMUNITY DENTAL THERAPIST		04
MICROSCOPIST (MCS) I		03
X-RAY DARKROOM TECHNICIAN I		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
PHARMACY ASSISTANT		03
FIELD ASSISTANT (MCS)		02
COOK		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
FIELD ASSISTANT		02
PATIENT CARE ASSISTANT		02
LABOURER I		01
WARD MAID		01
<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 SECRETARY (F)		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
ACCOUNTANT		09
DISTRICT DEVELOPMENT OFFICER I		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CRAFT PRODUCTION & DESIGN OFFICER I		05

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

DESIGNATION		SALARY SCALE
STOREKEEPER II		04
STOREKEEPER III		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		03
CHECKER		02
RADIO OPERATOR II		02
STORES CLERK I		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
BOATHAND		03
DRIVER/MECHANIC		03
CARETAKER II		02
COOK		02
ASSISTANT CARETAKER		02
CARETAKER I		01
CLEANER		01
LABOURER I		01
LABOURER II		01
MAID		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER I		01
CLEANER		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
CAMP ATTENDANT		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		07
EQUIPMENT OPERATOR I		05
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
MATRON I		11
WARDEN		07
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
CO-ORDINATOR, LEARNING RESOUCCE CENTRE		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01

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

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIBRARY ASSISTANT		02
CARETAKER I		01
MAID		01
<u>PROGRAMME 5</u>	Health Services	
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
CHARGE OPERATOR INSPECTOR (MCS)		06
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
MICROSCOPIST (MCS) II		05
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
MICROSCOPIST (MCS) I		03
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		04
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
COOK		02
FIELD ASSISTANT (MCS)		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL PORTER		02
MORTUARY MAID		02
VEHICLE DRIVER		02
WARD ORDERLY		02
CLEANER		01
LABOURER II		01
LAUNDRESS		01
WARD MAID		01
<u>AGENCY 80</u>	<u>REGION 10</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
LICENCE REVENUE OFFICER		08
ADMINISTRATIVE ASSISTANT		06
ADMINISTRATIVE ASSISTANT (G)		06
PERSONNEL OFFICER II		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
PROCUREMENT OFFICER		04
	OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I		06
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CO-OPS. DEVELOPMENT OFFICER		05
PERSONNEL OFFICER I		05
TRANSPORT OFFICER		05
STOCK VERIFIER		04
COMPUTER OPERATOR		03
PLUMBER/GUTTERSMTIH I		03

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

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
REVENUE INVESTIGATOR		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK II		02
SUPPLY EXPEDITOR I		02
TELEPHONIST/RECEPTIONIST		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
COXSWAIN		04
BOATHAND		03
CARETAKER III		03
DIVER/MECHANIC		03
CHECKER		02
CRAFT PRODUCTION & DESIGN WORKER		02
HEALTH CENTRE ATTENDANT		
JANITOR		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CLEANER		01
SECURITY GUARD		01
LABOURER I		01
LABOURER II		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
ENGINEER(CIVIL)		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
DRAUGHTSMAN		04
CARPENTER II		03
EQUIPMENT OPERATOR III		03
PLUMBER/GUTTERSMTIH I		03
PLUMBER/GUTTERSMTIH II		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN		04
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		03
COOK		02
LABOURER II		01
MAID		01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/HOUSE FATHER		06
SUPERVISOR, HOUSE SERVICES		04
LIBRARIAN I		02
LIBRARIAN II		2
	CLERICAL & OFFICE SUPPORT	

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

DESIGNATION	SALARY SCALE
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 4</u>	
	<u>Health Services</u>
	ADMINISTRATIVE
REGIONAL HEALTH OFFICER	12
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
OPHTHALMOLOGIST	11
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
MEDICAL TECHNOLOGIST	07
PHARMACIST	07
STATISTICIAN	07
	OTHER TECHNICAL & CRAFT SKILLED
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
DENTIST	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STATISTICAL OFFICER	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	01
HANDYMAN	01
LABOURER II	01
WARD MAID	01

APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2014)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	332,831	617,927	-	-
13	273,520	481,664	-	-
12	216,088	380,537	-	-
11	175,536	291,900	-	-
10	139,570	228,464	-	-
9	112,859	175,754	-	-
8	93,233	139,767	-	-
7	76,464	113,099	3,214	4,750
6	66,397	83,669	2,784	3,510
5	57,681	72,635	2,420	3,047
4	52,656	59,857	2,150	2,510
3	50,358	57,028	2,058	2,394
2	46,588	53,984	1,901	2,201
1	42,703	48,726	1,744	1,969

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2014-01-01	Maximum G\$/Month w.e.f. 2014-01-01
TSI (A)	49,617	49,617
TSI (B)	49,617	49,617
TSI (C)	51,025	51,025
TSI (D)	56,486	56,486
TS2 (A)	51,546	56,631
TS2 (B)	56,520	62,878
TS2 (C)	62,924	65,978
TS3	80,877	88,374
TS4	94,285	103,273
TS5(A)	108,173	117,322
TS5 (B)	111,238	120,224
TS5 (B) I	109,251	118,238
TS6	111,777	123,971
TS7 (A)	114,286	123,428
TS7 (B)	120,379	129,895
TS8(A)	124,948	137,140
TS8 (B)	126,476	135,619
TS9	131,045	143,240
TS 10	137,145	149,336
TS 11	143,242	155,436
TS 12	149,331	161,525
TS 13	155,424	167,620
TS 14	161,523	182,400
TS 15	167,621	179,813
TS 16	173,714	188,941
TS 17	185,896	201,126
TS 18	198,095	213,321
TS 19	209,373	224,602
SPECIAL	236,301	236,301

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015
	GRAND TOTAL	5,919,104	6,214,304	6,192,940	6,442,804
	TOTAL STATUTORY	3,119,804	3,277,804	3,277,164	3,562,804
6013	Pensions and Gratuities	3,077,000	3,235,000	3,234,360	3,485,000
	Public Officers' Pensions and Lump Sum Payments	1,687,205	1,778,439	1,685,642	1,820,493
	Police Pensions, Gratuities and Lump Sum Payments	56,490	59,315	56,943	61,498
	Teachers' Pensions and Lump Sum Payments	1,165,612	1,205,892	1,234,857	1,333,646
	Gratuities to Guyana Defence Force	61,247	64,309	85,964	92,841
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	103,852	109,045	159,831	164,508
	State Pensions	2,594	18,000	11,123	12,013
6021	Payment to Dependants Pension Fund	42,804	42,804	42,804	77,804
	TOTAL APPROPRIATION	2,799,300	2,936,500	2,915,776	2,880,000
6341	Pensions and Gratuities (Non - Pensionable Employees)	173,300	183,500	177,926	180,000
	Special Allowances and Lump Sum Payment to Officers	44,520	46,746	42,159	43,872
	Gratuities to Non - Pensionable Officers	38,450	40,373	40,578	40,824
	Pensions to Transport and Harbours Department	76,367	81,721	83,916	83,129
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	13,963	14,661	11,273	12,175
6342	Pension Increases	2,626,000	2,753,000	2,737,850	2,700,000

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SECTION 4.5

BUDGETS OF STATUTORY BODIES

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administrative

Statutory Body: Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	49.901	61.919	63.778	70.783
Recurrent Revenue	49.901	61.919	61.919	69.393
Subsidies and Contributions from Central Government	49.441	61.919	61.919	69.393
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.460	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.460	-	-	-
Capital Revenue	-	-	1.859	1.390
Capital Grants from Central Government	-	-	-	1.390
Sale of Assets, etc.	-	-	1.859	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	49.901	61.919	49.985	70.783
Recurrent Expenditure	49.901	61.919	49.985	69.393
Employment Cost	35.675	35.742	32.397	32.397
Wages and Salaries	34.314	34.314	31.130	31.130
Overhead Expenditure	1.361	1.428	1.267	1.267
Other Recurrent Charges	14.226	26.177	17.588	36.996
Materials, Equipment and Supplies	0.599	2.150	0.348	3.620
Fuel and Lubricants	0.788	2.500	0.744	2.346
Rental and Maintenance of Buildings	0.854	3.540	2.464	1.190
Maintenance of Infrastructure	-	-	1.083	0.900
Transport, Travel and Postage	1.061	2.950	0.468	5.200
Utility Charges	4.313	5.231	4.623	7.000
Other Goods and Services Purchased	3.427	5.806	5.648	9.740
Other Operating Expenses	3.184	4.000	2.210	6.500
Education Subventions and Training	-	-	-	0.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	1.390
Capital Expenditure	-	-	-	1.390
Surplus (Deficit)	-	-	13.793	-
Total Financing	-	-	(13.793)	-
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	-	-	(13.793)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 051 Policy Development and Administrative
Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	107.075	129.101	129.775	144.098
Recurrent Revenue	106.552	119.101	119.775	132.698
Subsidies and Contributions from Central Government	63.115	73.500	73.500	83.680
Revenue from Operations	39.768	45.546	46.038	48.418
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	39.768	45.546	46.038	48.418
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.669	0.055	0.237	0.600
Interest Received	-	-	-	-
Miscellaneous Receipts	3.669	0.055	0.237	0.600
Capital Revenue	0.523	10.000	10.000	11.400
Capital Grants from Central Government	0.523	10.000	10.000	11.400
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	111.447	129.101	127.016	144.098
Recurrent Expenditure	110.924	119.101	117.016	132.698
Employment Cost	64.807	76.264	70.366	78.931
Wages and Salaries	45.918	66.613	62.269	69.607
Overhead Expenditure	18.889	9.651	8.097	9.324
Other Recurrent Charges	46.117	42.837	46.650	53.767
Materials, Equipment and Supplies	4.803	5.027	4.406	5.353
Fuel and Lubricants	1.871	1.928	1.952	2.044
Rental and Maintenance of Buildings	1.092	1.108	1.915	2.200
Maintenance of Infrastructure	0.150	0.095	0.050	0.095
Transport, Travel and Postage	6.803	2.673	4.199	2.594
Utility Charges	4.366	4.463	3.694	4.590
Other Goods and Services Purchased	3.807	3.994	7.197	7.926
Other Operating Expenses	21.356	21.621	21.782	25.465
Education Subventions and Training	1.869	1.928	1.455	3.000
Rates and Taxes and Subventions to Local Authority	-	-	-	0.500
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.523	10.000	10.000	11.400
Capital Expenditure	0.523	10.000	10.000	11.400
Surplus (Deficit)	(4.372)	-	2.759	-
Total Financing	4.372	-	(2.759)	-
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	4.372	-	(2.759)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administrative

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	233.156	178.759	180.141	165.094
Recurrent Revenue	147.156	128.759	130.141	165.094
Subsidies and Contributions from Central Government	116.175	122.584	122.584	159.594
Revenue from Operations	5.435	6.175	7.422	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.435	6.175	7.422	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	25.546	-	0.135	-
Interest Received	-	-	-	-
Miscellaneous Receipts	25.546	-	0.135	-
Capital Revenue	86.000	50.000	50.000	-
Capital Grants from Central Government	86.000	50.000	50.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	205.587	178.759	172.163	165.094
Recurrent Expenditure	119.587	128.759	122.163	165.094
Employment Cost	81.695	81.695	81.275	86.824
Wages and Salaries	56.159	56.159	55.638	59.104
Overhead Expenditure	25.536	25.536	25.637	27.720
Other Recurrent Charges	37.892	47.064	40.888	78.270
Materials, Equipment and Supplies	2.585	3.064	2.951	4.015
Fuel and Lubricants	1.574	2.264	1.603	2.844
Rental and Maintenance of Buildings	6.474	8.654	8.654	19.515
Maintenance of Infrastructure	3.153	3.900	1.030	4.200
Transport, Travel and Postage	6.135	6.427	6.481	8.577
Utility Charges	9.584	10.300	9.882	12.000
Other Goods and Services Purchased	5.262	6.515	6.453	19.694
Other Operating Expenses	3.118	4.385	3.834	5.065
Education Subventions and Training	0.007	1.555	-	2.360
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	86.000	50.000	50.000	-
Capital Expenditure	86.000	50.000	50.000	-
Surplus (Deficit)	27.569	-	7.978	-
Total Financing	(27.569)	-	(7.978)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(27.569)	-	(7.978)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 051 Policy Development and Administrative
Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	15.541	17.122	17.122	17.186
Recurrent Revenue	14.992	17.122	17.122	17.186
Subsidies and Contributions from Central Government	14.992	17.122	17.122	17.186
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.549	-	-	-
Capital Grants from Central Government	0.549	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	15.541	17.122	17.122	17.186
Recurrent Expenditure	14.992	17.122	17.122	17.186
Employment Cost	8.750	9.422	11.335	10.642
Wages and Salaries	8.750	9.422	11.335	10.642
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	6.242	7.700	5.787	6.544
Materials, Equipment and Supplies	1.731	2.597	1.444	2.102
Fuel and Lubricants	-	0.100	-	-
Rental and Maintenance of Buildings	0.715	0.710	0.918	0.772
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.157	0.552	0.016	0.350
Utility Charges	1.179	1.020	0.867	1.020
Other Goods and Services Purchased	1.548	1.605	0.660	1.450
Other Operating Expenses	0.912	1.116	1.882	0.850
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.549	-	-	-
Capital Expenditure	0.549	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 054 Natural Resource Management
Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	711.946	734.200	745.317	755.149
Recurrent Revenue	708.943	731.000	745.317	755.149
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	680.825	700.000	710.434	720.607
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	397.400	410.000	415.845	420.200
Rents, Royalties, etc.	283.425	290.000	294.589	300.407
Other Recurrent Revenue	28.118	31.000	34.883	34.542
Interest Received	15.689	16.000	16.505	16.160
Miscellaneous Receipts	12.429	15.000	18.378	18.382
Capital Revenue	3.003	3.200	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	3.003	3.200	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	498.136	557.414	534.314	604.424
Recurrent Expenditure	455.174	512.414	489.449	544.424
Employment Cost	275.199	302.477	302.442	317.564
Wages and Salaries	244.034	268.877	268.853	282.296
Overhead Expenditure	31.165	33.600	33.589	35.268
Other Recurrent Charges	179.975	209.937	187.007	226.860
Materials, Equipment and Supplies	9.986	10.500	10.492	11.460
Fuel and Lubricants	37.894	39.900	39.883	42.500
Rental and Maintenance of Buildings	15.968	18.900	15.995	20.100
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	45.210	51.765	45.276	56.500
Utility Charges	25.949	30.450	25.973	32.300
Other Goods and Services Purchased	14.790	16.842	14.828	18.300
Other Operating Expenses	13.002	22.260	17.366	24.000
Education Subventions and Training	7.982	8.400	7.996	9.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	9.194	10.920	9.198	12.200
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	42.962	45.000	44.865	60.000
Capital Expenditure	42.962	45.000	44.865	60.000
Surplus (Deficit)	213.810	176.786	211.003	150.725
Total Financing	(213.810)	(176.786)	(211.003)	(150.725)
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	(213.810)	(176.786)	(211.003)	(150.725)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 054 Natural Resource Management
Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	8,566.471	8,878.198	9,036.042	7,592.736
Recurrent Revenue	8,566.471	8,878.198	9,036.042	7,592.736
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	8,198.880	8,734.909	8,891.602	7,459.736
Sale of Goods and Services	226.915	574.680	1,894.346	299.894
Fees, Fines, etc.	161.770	195.210	414.639	250.356
Rents, Royalties, etc.	7,810.195	7,965.019	6,582.617	6,909.486
Other Recurrent Revenue	367.591	143.289	144.440	133.000
Interest Received	152.021	103.289	139.189	133.000
Miscellaneous Receipts	215.570	40.000	5.251	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,657.904	7,274.562	4,880.339	3,679.467
Recurrent Expenditure	3,108.424	5,575.667	4,438.433	2,716.682
Employment Cost	1,202.517	1,209.221	1,136.759	1,193.597
Wages and Salaries	673.406	778.526	764.068	802.271
Overhead Expenditure	529.111	430.695	372.691	391.326
Other Recurrent Charges	1,905.907	4,366.446	3,301.674	1,523.085
Materials, Equipment and Supplies	217.231	173.173	190.126	200.314
Fuel and Lubricants	63.555	79.189	66.742	90.774
Rental and Maintenance of Buildings	24.611	25.200	32.056	13.865
Maintenance of Infrastructure	1.304	1.025	0.373	2.880
Transport, Travel and Postage	143.458	311.878	175.445	311.878
Utility Charges	58.117	68.450	73.135	72.180
Other Goods and Services Purchased	238.295	424.401	244.035	300.000
Other Operating Expenses	74.403	90.762	68.777	63.748
Education Subventions and Training	41.691	135.908	31.324	68.725
Rates and Taxes and Subventions to Local Authority	6.768	2.300	4.135	13.000
Subsidies and Contributions to Local and International Organisation	1,033.257	3,052.250	2,412.925	383.109
Pensions	3.217	1.910	2.601	2.612
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	549.480	1,698.895	441.906	962.785
Capital Expenditure	549.480	1,698.895	441.906	962.785
Surplus (Deficit)	4,908.567	1,603.636	4,155.703	3,913.269
Total Financing	(4,908.567)	(1,603.636)	(4,155.703)	(3,913.269)
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	(4,908.567)	(1,603.636)	(4,155.703)	(3,913.269)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 054 Natural Resource Management
Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	84,857.685	91,370.368	60,450.651	85,250.033
Recurrent Revenue	84,857.685	91,370.368	60,450.651	85,250.033
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	76,885.763	85,494.998	54,021.109	79,644.093
Sale of Goods and Services	76,885.763	85,494.998	54,021.109	79,644.093
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7,971.922	5,875.370	6,429.542	5,605.940
Interest Received	-	-	-	-
Miscellaneous Receipts	7,971.922	5,875.370	6,429.542	5,605.940
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	91,046.837	90,171.072	50,631.007	83,271.973
Recurrent Expenditure	91,043.218	90,116.087	50,561.342	83,231.763
Employment Cost	97.872	124.570	113.136	118.793
Wages and Salaries	68.977	90.600	67.260	70.623
Overhead Expenditure	28.895	33.970	45.876	48.170
Other Recurrent Charges	90,945.346	89,991.517	50,448.206	83,112.970
Materials, Equipment and Supplies	82,662.674	83,615.406	45,214.130	77,418.000
Fuel and Lubricants	1.839	6.000	3.113	4.800
Rental and Maintenance of Buildings	8.771	12.000	5.796	4.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	25.328	102.300	13.043	13.400
Utility Charges	3.610	6.000	2.603	4.920
Other Goods and Services Purchased	116.943	86.095	79.849	72.310
Other Operating Expenses	8,126.181	6,163.716	5,129.672	5,594.680
Education Subventions and Training	-	-	-	0.660
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.619	54.985	69.665	40.210
Capital Expenditure	3.619	54.985	69.665	40.210
Surplus (Deficit)	(6,189.152)	1,199.296	9,819.644	1,978.060
Total Financing	6,189.152	(1,199.296)	(9,819.644)	(1,978.060)
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	6,189.152	(1,199.296)	(9,819.644)	(1,978.060)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 054 Natural Resource Management
Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	238.965	261.282	313.227	291.557
Recurrent Revenue	231.613	248.282	300.227	285.557
Subsidies and Contributions from Central Government	191.596	206.250	206.520	243.188
Revenue from Operations	33.689	42.032	41.957	42.369
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	33.689	42.032	41.957	42.369
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.328	-	51.750	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.328	-	51.750	-
Capital Revenue	7.352	13.000	13.000	6.000
Capital Grants from Central Government	4.800	13.000	13.000	6.000
Sale of Assets, etc.	2.552	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	234.181	261.282	312.954	291.557
Recurrent Expenditure	229.381	248.282	299.954	285.557
Employment Cost	138.601	138.206	185.974	175.191
Wages and Salaries	128.528	138.206	185.974	175.191
Overhead Expenditure	10.073	-	-	-
Other Recurrent Charges	90.780	110.076	113.980	110.366
Materials, Equipment and Supplies	12.273	14.983	16.084	17.662
Fuel and Lubricants	3.499	4.543	5.491	5.836
Rental and Maintenance of Buildings	3.067	5.089	4.722	3.852
Maintenance of Infrastructure	12.049	12.500	5.483	6.000
Transport, Travel and Postage	13.747	14.238	18.722	19.016
Utility Charges	11.188	16.306	14.003	15.591
Other Goods and Services Purchased	11.645	15.555	12.120	13.258
Other Operating Expenses	19.397	22.052	34.873	25.862
Education Subventions and Training	3.915	4.810	2.482	3.289
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.800	13.000	13.000	6.000
Capital Expenditure	4.800	13.000	13.000	6.000
Surplus (Deficit)	4.784	-	0.273	-
Total Financing	(4.784)	-	(0.273)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4.784)	-	(0.273)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 054 Natural Resource Management
Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	603.600	492.411	544.401	538.852
Recurrent Revenue	583.600	467.411	518.851	520.852
Subsidies and Contributions from Central Government	107.727	119.490	119.490	122.043
Revenue from Operations	311.555	347.921	369.638	398.809
Sale of Goods and Services	311.555	347.921	369.638	398.809
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	164.318	-	29.723	-
Interest Received	-	-	0.420	-
Miscellaneous Receipts	164.318	-	29.303	-
Capital Revenue	20.000	25.000	25.550	18.000
Capital Grants from Central Government	20.000	25.000	25.000	18.000
Sale of Assets, etc.	-	-	0.550	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	490.789	492.411	626.569	538.852
Recurrent Expenditure	470.789	467.411	601.569	520.852
Employment Cost	313.828	316.214	367.074	338.047
Wages and Salaries	216.416	218.188	246.407	231.806
Overhead Expenditure	97.412	98.026	120.667	106.241
Other Recurrent Charges	156.961	151.197	234.495	182.805
Materials, Equipment and Supplies	26.153	25.202	51.136	34.690
Fuel and Lubricants	12.820	13.307	15.363	15.821
Rental and Maintenance of Buildings	7.944	8.320	10.689	10.670
Maintenance of Infrastructure	1.911	1.867	2.660	1.826
Transport, Travel and Postage	36.984	31.518	66.512	38.299
Utility Charges	26.975	27.110	29.403	30.302
Other Goods and Services Purchased	27.839	26.256	38.391	31.267
Other Operating Expenses	13.700	13.217	16.456	12.516
Education Subventions and Training	2.635	4.400	3.861	7.414
Rates and Taxes and Subventions to Local Authority	-	-	0.024	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.000	25.000	25.000	18.000
Capital Expenditure	20.000	25.000	25.000	18.000
Surplus (Deficit)	112.811	-	(82.168)	-
Total Financing	(112.811)	-	82.168	-
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	(112.811)	-	82.168	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 054 Natural Resource Management
Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	261.454	240.451	260.318	237.678
Recurrent Revenue	241.454	219.451	239.318	228.678
Subsidies and Contributions from Central Government	165.663	170.351	170.081	176.630
Revenue from Operations	71.395	49.100	64.224	52.048
Sale of Goods and Services	71.395	49.100	64.224	52.048
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.396	-	5.013	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.396	-	5.013	-
Capital Revenue	20.000	21.000	21.000	9.000
Capital Grants from Central Government	20.000	21.000	21.000	9.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	263.515	240.451	219.373	233.979
Recurrent Expenditure	243.515	219.451	198.373	224.979
Employment Cost	85.189	77.167	69.883	73.532
Wages and Salaries	61.206	57.546	46.255	55.596
Overhead Expenditure	23.983	19.621	23.628	17.936
Other Recurrent Charges	158.326	142.284	128.490	151.447
Materials, Equipment and Supplies	3.532	5.937	2.199	6.235
Fuel and Lubricants	6.230	7.530	5.365	7.582
Rental and Maintenance of Buildings	4.564	8.019	2.711	9.144
Maintenance of Infrastructure	25.217	4.179	1.807	4.365
Transport, Travel and Postage	2.960	6.412	2.781	5.063
Utility Charges	9.461	13.308	6.923	13.975
Other Goods and Services Purchased	12.940	21.100	29.176	33.577
Other Operating Expenses	24.289	24.919	23.361	26.215
Education Subventions and Training	-	0.500	-	0.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	63.051	41.419	42.985	44.187
Pensions	6.082	8.961	11.182	0.604
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.000	21.000	21.000	9.000
Capital Expenditure	20.000	21.000	21.000	9.000
Surplus (Deficit)	(2.061)	-	40.945	3.699
Total Financing	2.061	-	(40.945)	(3.699)
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	2.061	-	(40.945)	(3.699)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister
Programme: 021 Prime Minister's Secretariat
Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	206.994	520.365	144.229	911.170
Recurrent Revenue	206.994	520.365	144.229	911.170
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	125.638	500.000	130.116	900.000
Sale of Goods and Services	0.082	-	-	-
Fees, Fines, etc.	125.556	500.000	130.116	900.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	81.356	20.365	14.113	11.170
Interest Received	19.983	20.195	14.000	11.000
Miscellaneous Receipts	61.373	0.170	0.113	0.170
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	528.479	1,232.496	603.646	843.054
Recurrent Expenditure	527.254	857.496	575.557	709.644
Employment Cost	71.561	117.709	83.640	87.822
Wages and Salaries	50.801	83.639	61.104	64.159
Overhead Expenditure	20.760	34.070	22.536	23.663
Other Recurrent Charges	455.693	739.787	491.917	621.822
Materials, Equipment and Supplies	1.452	1.565	1.530	1.565
Fuel and Lubricants	1.408	2.200	1.287	2.200
Rental and Maintenance of Buildings	-	19.800	2.000	19.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.320	5.920	5.618	5.920
Utility Charges	5.628	7.600	5.083	7.600
Other Goods and Services Purchased	4.375	17.000	10.542	17.000
Other Operating Expenses	20.415	26.400	21.492	26.400
Education Subventions and Training	-	5.000	0.162	3.000
Rates and Taxes and Subventions to Local Authority	417.501	653.708	443.609	538.543
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.225	375.000	28.089	133.410
Capital Expenditure	1.225	375.000	28.089	133.410
Surplus (Deficit)	(321.485)	(712.131)	(459.417)	68.116
Total Financing	321.485	712.131	459.417	(68.116)
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	321.485	712.131	459.417	(68.116)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 031 Policy Administration
Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	285.018	337.663	337.662	358.369
Recurrent Revenue	255.044	327.663	327.663	302.134
Subsidies and Contributions from Central Government	246.832	327.663	327.663	302.134
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	8.212	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	8.212	-	-	-
Capital Revenue	29.974	10.000	9.999	56.235
Capital Grants from Central Government	29.974	10.000	9.999	56.235
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	285.018	337.663	300.463	358.369
Recurrent Expenditure	255.044	327.663	290.464	302.134
Employment Cost	161.910	200.486	167.528	148.834
Wages and Salaries	143.950	174.205	148.825	130.333
Overhead Expenditure	17.960	26.281	18.703	18.501
Other Recurrent Charges	93.134	127.177	122.936	153.300
Materials, Equipment and Supplies	6.888	7.579	7.760	9.524
Fuel and Lubricants	3.110	3.500	2.961	5.489
Rental and Maintenance of Buildings	39.023	39.480	40.001	41.792
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	9.254	11.640	4.538	15.225
Utility Charges	8.217	3.730	3.977	5.776
Other Goods and Services Purchased	22.156	46.764	53.139	55.209
Other Operating Expenses	3.114	9.800	10.066	11.463
Education Subventions and Training	1.372	4.684	0.494	8.822
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	29.974	10.000	9.999	56.235
Capital Expenditure	29.974	10.000	9.999	56.235
Surplus (Deficit)	-	-	37.199	-
Total Financing	-	-	(37.199)	-
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	-	-	(37.199)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Policy Administration

Statutory Body: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	4,585.600	4,559.737	4,649.648	4,790.000
Recurrent Revenue	4,015.495	4,184.737	4,274.648	4,400.000
Subsidies and Contributions from Central Government	3,926.200	4,184.737	4,184.737	4,400.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	89.295	-	89.911	-
Interest Received	-	-	-	-
Miscellaneous Receipts	89.295	-	89.911	-
Capital Revenue	570.105	375.000	375.000	390.000
Capital Grants from Central Government	570.105	375.000	375.000	390.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,581.737	4,559.737	4,574.759	4,790.000
Recurrent Expenditure	4,011.632	4,184.737	4,199.759	4,400.000
Employment Cost	2,267.924	2,327.612	2,415.636	2,461.488
Wages and Salaries	1,605.189	1,606.657	1,708.145	1,709.176
Overhead Expenditure	662.735	720.955	707.491	752.312
Other Recurrent Charges	1,743.708	1,857.125	1,784.123	1,938.512
Materials, Equipment and Supplies	112.565	182.284	123.132	203.700
Fuel and Lubricants	79.893	96.474	49.234	49.707
Rental and Maintenance of Buildings	225.133	157.399	157.431	167.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	96.191	97.227	110.431	118.620
Utility Charges	167.139	192.343	205.748	211.442
Other Goods and Services Purchased	329.090	349.821	327.823	371.735
Other Operating Expenses	714.365	759.000	790.000	794.008
Education Subventions and Training	1.912	5.000	5.021	6.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	17.420	17.577	15.303	16.300
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	570.105	375.000	375.000	390.000
Capital Expenditure	570.105	375.000	375.000	390.000
Surplus (Deficit)	3.863	-	74.889	-
Total Financing	(3.863)	-	(74.889)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.863)	-	(74.889)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
 Programme: 031 Policy Administration
 Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	46.233	53.428	53.904	54.270
Recurrent Revenue	46.233	53.428	53.904	54.270
Subsidies and Contributions from Central Government	26.132	33.700	33.700	35.059
Revenue from Operations	19.010	19.728	18.845	19.211
Sale of Goods and Services	19.010	19.728	18.845	19.211
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.091	-	1.359	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.091	-	1.359	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	47.681	53.428	53.068	54.120
Recurrent Expenditure	47.400	50.028	50.739	52.620
Employment Cost	35.908	39.603	40.273	41.701
Wages and Salaries	25.112	27.413	26.751	29.165
Overhead Expenditure	10.796	12.190	13.522	12.536
Other Recurrent Charges	11.492	10.425	10.466	10.919
Materials, Equipment and Supplies	1.568	1.637	1.924	1.689
Fuel and Lubricants	1.295	1.493	1.375	1.498
Rental and Maintenance of Buildings	0.152	0.720	0.369	0.927
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.872	1.093	1.908	1.376
Utility Charges	1.816	2.515	2.505	2.436
Other Goods and Services Purchased	3.789	2.677	2.249	2.843
Other Operating Expenses	-	-	-	-
Education Subventions and Training	-	0.290	0.136	0.150
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.281	3.400	2.329	1.500
Capital Expenditure	0.281	3.400	2.329	1.500
Surplus (Deficit)	(1.448)	-	0.836	0.150
Total Financing	1.448	-	(0.836)	(0.150)
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	1.448	-	(0.836)	(0.150)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 032 Accountant General Department

Statutory Body: Dependants Pension Fund

	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	146.223	437.564	93.407	341.249
Recurrent Revenue	146.223	437.564	93.407	341.249
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	60.834	55.095	50.480	52.095
Sale of Goods and Services	59.754	54.000	49.580	51.000
Fees, Fines, etc.	-	0.015	-	0.015
Rents, Royalties, etc.	1.080	1.080	0.900	1.080
Other Recurrent Revenue	85.389	382.469	42.927	289.154
Interest Received	42.457	189.619	-	211.350
Miscellaneous Receipts	42.932	192.850	42.927	77.804
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	80.316	94.020	76.136	97.038
Recurrent Expenditure	78.837	93.320	75.002	96.368
Employment Cost	46.159	50.398	47.244	49.606
Wages and Salaries	38.926	42.728	39.985	41.984
Overhead Expenditure	7.233	7.670	7.259	7.622
Other Recurrent Charges	32.678	42.922	27.758	46.762
Materials, Equipment and Supplies	1.200	1.000	1.166	1.000
Fuel and Lubricants	0.248	0.400	0.202	0.325
Rental and Maintenance of Buildings	0.443	0.700	0.527	0.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.282	0.559	0.326	0.604
Utility Charges	2.000	2.450	1.714	2.450
Other Goods and Services Purchased	4.762	6.630	4.888	7.600
Other Operating Expenses	3.679	12.350	2.820	11.650
Education Subventions and Training	-	0.050	-	0.050
Rates and Taxes and Subventions to Local Authority	0.557	0.583	0.579	0.583
Subsidies and Contributions to Local and International Organisation	0.010	-	-	-
Pensions	19.497	18.200	15.536	21.800
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.479	0.700	1.134	0.670
Capital Expenditure	1.479	0.700	1.134	0.670
Surplus (Deficit)	65.907	343.544	17.271	244.211
Total Financing	(65.907)	(343.544)	(17.271)	(244.211)
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	(65.907)	(343.544)	(17.271)	(244.211)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 07 Parliament Office
 Programme: 071 National Assembly
 Statutory Body: Parliament Office

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	560.264
Recurrent Revenue	-	-	-	509.264
Subsidies and Contributions from Central Government	-	-	-	509.264
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	51.000
Capital Grants from Central Government	-	-	-	51.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	560.264
Recurrent Expenditure	-	-	-	509.264
Employment Cost	-	-	-	397.665
Wages and Salaries	-	-	-	212.580
Overhead Expenditure	-	-	-	185.085
Other Recurrent Charges	-	-	-	111.599
Materials, Equipment and Supplies	-	-	-	12.008
Fuel and Lubricants	-	-	-	3.198
Rental and Maintenance of Buildings	-	-	-	16.935
Maintenance of Infrastructure	-	-	-	3.930
Transport, Travel and Postage	-	-	-	5.746
Utility Charges	-	-	-	8.825
Other Goods and Services Purchased	-	-	-	40.759
Other Operating Expenses	-	-	-	19.798
Education Subventions and Training	-	-	-	0.400
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	51.000
Capital Expenditure	-	-	-	51.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 07 Parliament Office
 Programme: 071 National Assembly
 Statutory Body: Audit Office

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	629.292	688.621	653.299	667.410
Recurrent Revenue	588.182	648.521	615.999	619.899
Subsidies and Contributions from Central Government	556.480	637.021	591.798	601.797
Revenue from Operations	17.286	11.500	24.201	18.102
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	17.286	11.500	24.201	18.102
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	14.416	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	14.416	-	-	-
Capital Revenue	41.110	40.100	37.300	47.511
Capital Grants from Central Government	41.110	40.100	37.300	47.511
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	629.292	688.621	653.299	667.410
Recurrent Expenditure	588.182	648.521	615.999	619.899
Employment Cost	494.045	537.009	494.816	518.449
Wages and Salaries	384.751	407.375	390.660	383.364
Overhead Expenditure	109.294	129.634	104.156	135.085
Other Recurrent Charges	94.137	111.512	121.183	101.450
Materials, Equipment and Supplies	6.253	9.861	10.823	8.405
Fuel and Lubricants	1.899	3.397	2.512	2.820
Rental and Maintenance of Buildings	3.709	6.617	5.011	7.622
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	9.331	16.832	13.303	11.324
Utility Charges	17.356	18.907	18.126	16.108
Other Goods and Services Purchased	32.051	34.479	36.270	26.606
Other Operating Expenses	22.009	16.569	29.977	23.267
Education Subventions and Training	1.529	4.850	5.161	5.298
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	41.110	40.100	37.300	47.511
Capital Expenditure	41.110	40.100	37.300	47.511
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 09 Public and Police Service Commission
Programme: 091 Public and Police Service Commission
Statutory Body: Public and Police Service Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	28.436
Recurrent Revenue	-	-	-	27.436
Subsidies and Contributions from Central Government	-	-	-	27.436
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	1.000
Capital Grants from Central Government	-	-	-	1.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	28.436
Recurrent Expenditure	-	-	-	27.436
Employment Cost	-	-	-	20.154
Wages and Salaries	-	-	-	16.803
Overhead Expenditure	-	-	-	3.351
Other Recurrent Charges	-	-	-	7.282
Materials, Equipment and Supplies	-	-	-	1.065
Fuel and Lubricants	-	-	-	0.282
Rental and Maintenance of Buildings	-	-	-	1.683
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	0.918
Utility Charges	-	-	-	1.168
Other Goods and Services Purchased	-	-	-	1.200
Other Operating Expenses	-	-	-	0.966
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	1.000
Capital Expenditure	-	-	-	1.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 10 Teaching Service Commission
 Programme: 101 Teaching Service Commission
 Statutory Body: Teaching Service Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	35.543
Recurrent Revenue	-	-	-	34.543
Subsidies and Contributions from Central Government	-	-	-	34.543
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	1.000
Capital Grants from Central Government	-	-	-	1.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	35.543
Recurrent Expenditure	-	-	-	34.543
Employment Cost	-	-	-	24.617
Wages and Salaries	-	-	-	21.211
Overhead Expenditure	-	-	-	3.406
Other Recurrent Charges	-	-	-	9.926
Materials, Equipment and Supplies	-	-	-	1.297
Fuel and Lubricants	-	-	-	0.450
Rental and Maintenance of Buildings	-	-	-	1.013
Maintenance of Infrastructure	-	-	-	1.212
Transport, Travel and Postage	-	-	-	1.113
Utility Charges	-	-	-	0.848
Other Goods and Services Purchased	-	-	-	2.652
Other Operating Expenses	-	-	-	1.213
Education Subventions and Training	-	-	-	0.128
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	1.000
Capital Expenditure	-	-	-	1.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

Section 4.5
 Appendices
 Appendix T

Figures: G\$m
 Source: Ministry of Finance

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 11 Guyana Elections Commission
 Programme: 111 Elections Commission
 Statutory Body: Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	2,493.849
Recurrent Revenue	-	-	-	2,115.940
Subsidies and Contributions from Central Government	-	-	-	2,115.940
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	377.909
Capital Grants from Central Government	-	-	-	377.909
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	2,493.849
Recurrent Expenditure	-	-	-	2,115.940
Employment Cost	-	-	-	248.815
Wages and Salaries	-	-	-	228.915
Overhead Expenditure	-	-	-	19.900
Other Recurrent Charges	-	-	-	1,867.125
Materials, Equipment and Supplies	-	-	-	215.349
Fuel and Lubricants	-	-	-	79.406
Rental and Maintenance of Buildings	-	-	-	66.694
Maintenance of Infrastructure	-	-	-	20.000
Transport, Travel and Postage	-	-	-	320.099
Utility Charges	-	-	-	40.523
Other Goods and Services Purchased	-	-	-	449.013
Other Operating Expenses	-	-	-	648.163
Education Subventions and Training	-	-	-	27.878
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	377.909
Capital Expenditure	-	-	-	377.909
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	316.846	333.517	357.332	283.226
Recurrent Revenue	288.846	303.517	327.332	269.876
Subsidies and Contributions from Central Government	188.521	201.898	201.898	179.257
Revenue from Operations	94.588	101.519	118.772	90.519
Sale of Goods and Services	62.519	63.169	68.272	63.169
Fees, Fines, etc.	31.953	34.350	49.773	27.350
Rents, Royalties, etc.	0.116	4.000	0.727	-
Other Recurrent Revenue	5.737	0.100	6.662	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	5.737	0.100	6.662	0.100
Capital Revenue	28.000	30.000	30.000	13.350
Capital Grants from Central Government	28.000	30.000	30.000	13.350
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	323.092	333.517	349.635	280.134
Recurrent Expenditure	295.092	303.517	319.635	266.784
Employment Cost	121.149	121.898	134.978	125.234
Wages and Salaries	89.718	89.718	98.448	89.718
Overhead Expenditure	31.431	32.180	36.530	35.516
Other Recurrent Charges	173.943	181.619	184.657	141.550
Materials, Equipment and Supplies	53.490	59.800	54.186	32.550
Fuel and Lubricants	4.534	5.200	6.028	7.200
Rental and Maintenance of Buildings	5.820	8.200	9.226	8.700
Maintenance of Infrastructure	0.063	1.000	-	3.000
Transport, Travel and Postage	4.277	4.900	3.501	4.000
Utility Charges	12.497	13.000	16.062	15.000
Other Goods and Services Purchased	14.065	14.100	15.797	10.500
Other Operating Expenses	44.678	39.600	46.210	25.600
Education Subventions and Training	-	1.000	0.030	8.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	22.644	22.819	23.281	15.000
Pensions	11.875	12.000	10.336	12.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	28.000	30.000	30.000	13.350
Capital Expenditure	28.000	30.000	30.000	13.350
Surplus (Deficit)	(6.246)	-	7.697	3.092
Total Financing	6.246	-	(7.697)	(3.092)
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	6.246	-	(7.697)	(3.092)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	30.808	13.038	13.038	13.268
Recurrent Revenue	30.808	13.038	13.038	13.268
Subsidies & Contributions from Central Gov't	3.000	3.000	3.000	3.000
Revenue from Operations	2.204	3.562	3.562	4.062
Sale of Goods and Services	0.064	0.274	0.274	0.774
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.140	3.288	3.288	3.288
Other Recurrent Revenue	25.604	6.476	6.476	6.206
Interest Received	-	-	-	-
Miscellaneous Receipts	25.604	6.476	6.476	6.206
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	32.147	13.038	13.038	13.268
Recurrent Expenditure	32.147	13.038	13.038	13.268
Employment Cost	3.940	3.833	3.833	3.833
Wages and Salaries	2.898	3.080	3.080	3.080
Overhead Expenditure	1.042	0.753	0.753	0.753
Other Recurrent Charges	28.207	9.205	9.205	9.435
Materials, Equipment and Supplies	0.626	0.471	0.471	0.491
Fuel and Lubricants	0.428	0.364	0.364	0.364
Rental and Maintenance of Buildings	2.545	0.150	0.150	0.195
Maintenance of Infrastructure	22.733	7.178	7.178	7.328
Transport, Travel and Postage	0.289	0.305	0.305	0.305
Utility Charges	0.157	0.120	0.120	0.120
Other Goods and Services Purchased	1.048	0.547	0.547	0.547
Other Operating Expenses	0.381	0.070	0.070	0.085
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(1.339)	-	-	-
Total Financing	1.339	-	-	-
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	1.339	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	797.462	565.170	831.555	477.695
Recurrent Revenue	594.462	356.170	622.555	381.120
Subsidies & Contributions from Central Gov't	123.594	129.855	129.855	134.614
Revenue from Operations	203.152	214.790	195.925	145.275
Sale of Goods and Services	170.777	181.790	178.000	131.275
Fees, Fines, etc.	2.494	3.000	2.205	1.500
Rents, Royalties, etc.	29.881	30.000	15.720	12.500
Other Recurrent Revenue	267.716	11.525	296.775	101.231
Interest Received	-	0.425	-	0.430
Miscellaneous Receipts	267.716	11.100	296.775	100.801
Capital Revenue	203.000	209.000	209.000	96.575
Capital Grants from Central Government	203.000	209.000	209.000	96.575
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	837.531	565.170	907.813	477.695
Recurrent Expenditure	533.063	356.170	567.074	381.120
Employment Cost	242.058	146.509	201.622	141.834
Wages and Salaries	115.310	115.329	126.537	121.095
Overhead Expenditure	126.748	31.180	75.085	20.739
Other Recurrent Charges	291.005	209.661	365.452	239.286
Materials, Equipment and Supplies	6.388	8.620	7.646	9.150
Fuel and Lubricants	55.461	33.500	61.709	35.511
Rental and Maintenance of Buildings	9.076	10.200	20.444	10.500
Maintenance of Infrastructure	99.520	66.664	136.736	92.729
Transport, Travel and Postage	13.081	9.200	10.836	6.650
Utility Charges	8.690	10.650	9.129	9.120
Other Goods and Services Purchased	47.182	21.200	60.034	22.822
Other Operating Expenses	10.020	7.300	14.168	7.800
Education Subventions and Training	2.565	2.220	2.470	2.600
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.136	0.650	0.844	0.146
Pensions	38.886	39.457	41.436	42.258
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	304.468	209.000	340.739	96.575
Capital Expenditure	304.468	209.000	340.739	96.575
Surplus (Deficit)	(40.069)	-	(76.258)	-
Total Financing	40.069	-	76.258	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	40.069	-	76.258	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Agricultural Research and Extension Institute

	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	1,023.780	1,022.334	1,044.794	759.102
Recurrent Revenue	616.271	666.482	688.942	732.002
Subsidies & Contributions from Central Gov't	572.482	641.482	641.482	707.002
Revenue from Operations	19.280	25.000	16.940	25.000
Sale of Goods and Services	16.912	22.500	13.548	25.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.368	2.500	3.392	-
Other Recurrent Revenue	24.509	-	30.520	-
Interest Received	-	-	-	-
Miscellaneous Receipts	24.509	-	30.520	-
Capital Revenue	407.509	355.852	355.852	27.100
Capital Grants from Central Government	407.509	355.852	355.852	27.100
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,023.780	1,022.334	1,044.794	759.102
Recurrent Expenditure	616.271	666.482	688.942	732.002
Employment Cost	533.572	536.547	597.733	597.733
Wages and Salaries	478.904	478.904	524.062	524.062
Overhead Expenditure	54.668	57.643	73.671	73.671
Other Recurrent Charges	82.699	129.935	91.209	134.269
Materials, Equipment and Supplies	8.780	14.847	10.322	16.722
Fuel and Lubricants	18.138	23.690	18.357	20.798
Rental and Maintenance of Buildings	1.963	9.970	4.941	16.185
Maintenance of Infrastructure	0.631	4.032	0.538	4.256
Transport, Travel and Postage	15.723	17.290	19.460	24.635
Utility Charges	26.550	30.676	27.154	32.940
Other Goods and Services Purchased	8.813	10.147	6.354	9.617
Other Operating Expenses	1.406	5.520	2.143	3.545
Education Subventions and Training	0.695	13.763	1.940	5.571
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	407.509	355.852	355.852	27.100
Capital Expenditure	407.509	355.852	355.852	27.100
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	2,819.068	3,149.539	3,561.603	3,726.645
Recurrent Revenue	1,519.068	1,227.539	1,639.603	1,675.310
Subsidies & Contributions from Central Gov't	1,514.735	1,227.539	1,634.044	1,675.310
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.333	-	5.559	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.333	-	5.559	-
Capital Revenue	1,300.000	1,922.000	1,922.000	2,051.335
Capital Grants from Central Government	1,300.000	1,922.000	1,922.000	2,051.335
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,816.346	3,149.539	3,515.424	3,726.645
Recurrent Expenditure	1,516.346	1,227.539	1,593.424	1,675.310
Employment Cost	93.833	102.571	114.710	143.837
Wages and Salaries	68.741	74.528	86.968	104.112
Overhead Expenditure	25.092	28.043	27.742	39.725
Other Recurrent Charges	1,422.513	1,124.968	1,478.714	1,531.473
Materials, Equipment and Supplies	6.278	7.000	3.535	7.000
Fuel and Lubricants	293.657	296.000	452.791	450.000
Rental and Maintenance of Buildings	0.275	5.000	3.197	5.000
Maintenance of Infrastructure	623.047	526.997	534.917	600.000
Transport, Travel and Postage	16.627	7.000	11.153	13.000
Utility Charges	8.262	5.000	6.925	7.500
Other Goods and Services Purchased	204.107	126.971	118.854	213.262
Other Operating Expenses	270.260	151.000	347.342	235.711
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,300.000	1,922.000	1,922.000	2,051.335
Capital Expenditure	1,300.000	1,922.000	1,922.000	2,051.335
Surplus (Deficit)	2.722	-	46.179	-
Total Financing	(2.722)	-	(46.179)	-
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	(2.722)	-	(46.179)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: New Guyana Marketing Corporation

	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	120.230	127.707	130.458	130.114
Recurrent Revenue	108.730	118.607	121.358	130.114
Subsidies & Contributions from Central Gov't	103.205	113.687	113.687	124.714
Revenue from Operations	3.619	4.920	5.644	5.400
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2.899	4.200	3.834	3.000
Rents, Royalties, etc.	0.720	0.720	1.810	2.400
Other Recurrent Revenue	1.906	-	2.027	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.906	-	2.027	-
Capital Revenue	11.500	9.100	9.100	-
Capital Grants from Central Government	11.500	9.100	9.100	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	117.533	127.707	125.482	130.114
Recurrent Expenditure	106.033	118.607	116.382	130.114
Employment Cost	54.278	62.439	59.641	59.727
Wages and Salaries	36.381	45.209	39.064	39.064
Overhead Expenditure	17.897	17.230	20.577	20.663
Other Recurrent Charges	51.755	56.168	56.741	70.387
Materials, Equipment and Supplies	2.723	3.240	3.359	4.548
Fuel and Lubricants	3.231	3.691	3.347	4.657
Rental and Maintenance of Buildings	5.651	6.770	6.876	11.985
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.841	6.156	7.228	9.680
Utility Charges	10.396	10.130	9.676	10.680
Other Goods and Services Purchased	15.715	16.213	17.070	18.154
Other Operating Expenses	7.709	8.520	8.491	9.152
Education Subventions and Training	0.234	0.950	0.192	0.871
Rates and Taxes and Subventions to Local Authority	0.255	0.498	0.502	0.660
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.500	9.100	9.100	-
Capital Expenditure	11.500	9.100	9.100	-
Surplus (Deficit)	2.697	-	4.976	-
Total Financing	(2.697)	-	(4.976)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2.697)	-	(4.976)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	147.896	130.867	174.854	131.059
Recurrent Revenue	147.896	95.867	149.854	121.059
Subsidies and Contributions from Central Government	10.232	10.782	10.782	14.376
Revenue from Operations	136.104	85.085	137.167	106.683
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	136.104	85.085	137.167	106.683
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.560	-	1.905	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.560	-	1.905	-
Capital Revenue	-	35.000	25.000	10.000
Capital Grants from Central Government	-	35.000	25.000	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	108.833	130.867	155.812	130.482
Recurrent Expenditure	108.833	95.867	130.812	120.482
Employment Cost	31.204	31.204	34.214	34.214
Wages and Salaries	23.408	23.408	26.418	26.418
Overhead Expenditure	7.796	7.796	7.796	7.796
Other Recurrent Charges	77.629	64.663	96.598	86.268
Materials, Equipment and Supplies	31.078	24.127	38.064	36.079
Fuel and Lubricants	4.794	6.780	4.645	6.780
Rental and Maintenance of Buildings	2.156	1.927	7.586	1.947
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.213	5.507	7.593	6.004
Utility Charges	13.539	12.151	10.664	14.826
Other Goods and Services Purchased	2.924	4.404	5.824	5.454
Other Operating Expenses	14.936	7.778	20.230	12.778
Education Subventions and Training	1.989	1.989	1.992	2.400
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	35.000	25.000	10.000
Capital Expenditure	-	35.000	25.000	10.000
Surplus (Deficit)	39.063	-	19.042	0.577
Total Financing	(39.063)	-	(19.042)	(0.577)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(39.063)	-	(19.042)	(0.577)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 22 Ministry of Tourism
Programme: 222 Tourism Development
Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	139.366	130.252	142.695	156.177
Recurrent Revenue	135.077	123.752	142.695	154.177
Subsidies and Contributions from Central Government	116.208	123.752	123.752	154.177
Revenue from Operations	0.122	-	0.090	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	0.122	-	0.090	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	18.747	-	18.853	-
Interest Received	-	-	-	-
Miscellaneous Receipts	18.747	-	18.853	-
Capital Revenue	4.289	6.500	-	2.000
Capital Grants from Central Government	4.289	6.500	-	2.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	139.366	130.252	142.704	156.177
Recurrent Expenditure	135.077	123.752	142.704	154.177
Employment Cost	47.225	47.752	53.272	53.272
Wages and Salaries	47.225	47.752	53.272	53.272
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	87.852	76.000	89.432	100.905
Materials, Equipment and Supplies	17.198	17.237	14.771	16.286
Fuel and Lubricants	0.605	0.800	1.230	1.400
Rental and Maintenance of Buildings	1.566	2.050	2.465	5.050
Maintenance of Infrastructure	-	1.000	-	1.500
Transport, Travel and Postage	3.498	4.943	3.035	13.743
Utility Charges	0.887	1.248	0.927	1.248
Other Goods and Services Purchased	26.826	27.495	24.910	33.209
Other Operating Expenses	19.769	20.196	20.017	23.568
Education Subventions and Training	0.503	1.031	1.838	4.901
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	17.000	-	20.239	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.289	6.500	-	2.000
Capital Expenditure	4.289	6.500	-	2.000
Surplus (Deficit)	-	-	(0.009)	-
Total Financing	-	-	0.009	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	0.009	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business

Programme: 252 Business Development, Support and Promotion

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	169.675	168.218	190.309	189.388
Recurrent Revenue	161.175	156.064	178.155	173.165
Subsidies and Contributions from Central Government	121.515	131.064	131.064	138.165
Revenue from Operations	35.384	25.000	47.038	35.000
Sale of Goods and Services	0.379	1.200	1.478	1.000
Fees, Fines, etc.	35.005	23.800	45.560	34.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.276	-	0.053	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.276	-	0.053	-
Capital Revenue	8.500	12.154	12.154	16.223
Capital Grants from Central Government	8.500	12.154	12.154	16.223
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	164.698	168.218	183.298	189.388
Recurrent Expenditure	156.198	156.064	171.144	173.165
Employment Cost	102.770	102.939	115.990	117.283
Wages and Salaries	80.323	80.323	90.177	90.943
Overhead Expenditure	22.447	22.616	25.813	26.340
Other Recurrent Charges	53.428	53.125	55.154	55.882
Materials, Equipment and Supplies	5.781	8.675	5.340	5.820
Fuel and Lubricants	8.243	8.000	8.486	8.500
Rental and Maintenance of Buildings	1.743	3.700	3.126	3.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	9.648	8.250	7.815	8.762
Utility Charges	9.076	10.000	8.469	9.000
Other Goods and Services Purchased	7.089	6.600	8.867	8.100
Other Operating Expenses	5.867	1.900	7.189	5.000
Education Subventions and Training	0.503	1.000	1.476	2.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	1.268	1.000	-	1.000
Pensions	4.210	4.000	4.386	4.500
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	8.500	12.154	12.154	16.223
Capital Expenditure	8.500	12.154	12.154	16.223
Surplus (Deficit)	4.977	-	7.011	-
Total Financing	(4.977)	-	(7.011)	-
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	(4.977)	-	(7.011)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 25 Ministry of Business

Programme: 252 Business Development, Support and Promotion

Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	114.980	129.781	131.558	147.410
Recurrent Revenue	108.363	119.781	121.558	141.410
Subsidies and Contributions from Central Government	108.363	119.781	119.781	141.410
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.777	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.777	-
Capital Revenue	6.617	10.000	10.000	6.000
Capital Grants from Central Government	6.617	10.000	10.000	6.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	114.980	129.781	131.558	147.410
Recurrent Expenditure	108.363	119.781	121.558	141.410
Employment Cost	43.205	51.781	51.126	76.060
Wages and Salaries	28.057	36.603	35.028	49.223
Overhead Expenditure	15.148	15.178	16.098	26.837
Other Recurrent Charges	65.158	68.000	70.432	65.350
Materials, Equipment and Supplies	6.552	6.660	5.544	6.090
Fuel and Lubricants	1.619	1.798	1.295	1.556
Rental and Maintenance of Buildings	1.963	6.538	5.665	5.854
Maintenance of Infrastructure	-	0.650	0.207	-
Transport, Travel and Postage	2.847	3.516	2.327	2.625
Utility Charges	5.441	5.710	5.656	5.906
Other Goods and Services Purchased	43.892	39.480	45.596	38.387
Other Operating Expenses	2.433	3.045	3.312	3.822
Education Subventions and Training	0.411	0.603	0.830	1.110
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.617	10.000	10.000	6.000
Capital Expenditure	6.617	10.000	10.000	6.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure
Programme: 321 Policy Development and Administration
Statutory Body: Hinterland Electrification Company Inc.

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	37.623
Recurrent Revenue	-	-	-	31.623
Subsidies and Contributions from Central Government	-	-	-	31.623
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	6.000
Capital Grants from Central Government	-	-	-	6.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	37.623
Recurrent Expenditure	-	-	-	31.623
Employment Cost	-	-	-	13.753
Wages and Salaries	-	-	-	8.107
Overhead Expenditure	-	-	-	5.646
Other Recurrent Charges	-	-	-	17.870
Materials, Equipment and Supplies	-	-	-	0.420
Fuel and Lubricants	-	-	-	0.600
Rental and Maintenance of Buildings	-	-	-	0.130
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	0.200
Utility Charges	-	-	-	0.320
Other Goods and Services Purchased	-	-	-	1.200
Other Operating Expenses	-	-	-	-
Education Subventions and Training	-	-	-	15.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	6.000
Capital Expenditure	-	-	-	6.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure
Programme: 321 Policy Development and Administration
Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	106.000	131.200	146.630	159.551
Recurrent Revenue	106.000	131.200	146.630	159.551
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	100.000	124.000	137.484	150.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	100.000	124.000	137.484	150.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.000	7.200	9.146	9.551
Interest Received	6.000	7.200	8.880	9.551
Miscellaneous Receipts	-	-	0.266	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	95.999	131.200	106.483	133.819
Recurrent Expenditure	95.239	115.265	106.483	132.857
Employment Cost	80.371	89.248	87.845	92.237
Wages and Salaries	78.864	85.748	80.245	84.257
Overhead Expenditure	1.507	3.500	7.600	7.980
Other Recurrent Charges	14.868	26.017	18.638	40.620
Materials, Equipment and Supplies	0.931	1.713	0.723	1.325
Fuel and Lubricants	0.352	0.435	0.525	0.950
Rental and Maintenance of Buildings	4.666	5.461	5.404	3.500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.605	1.272	0.715	2.035
Utility Charges	1.651	2.083	2.141	3.700
Other Goods and Services Purchased	3.701	4.554	8.074	12.715
Other Operating Expenses	1.758	5.167	0.426	13.655
Education Subventions and Training	0.555	4.680	-	2.000
Rates and Taxes and Subventions to Local Authority	-	-	-	0.040
Subsidies and Contributions to Local and International Organisation	0.649	0.652	0.630	0.700
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.760	15.935	-	0.962
Capital Expenditure	0.760	15.935	-	0.962
Surplus (Deficit)	10.001	-	40.147	25.732
Total Financing	(10.001)	-	(40.147)	(25.732)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(10.001)	-	(40.147)	(25.732)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	779.754	782.069	905.620	601.079
Recurrent Revenue	479.754	444.069	567.620	511.079
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	432.800	416.807	482.707	482.454
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	432.800	416.807	482.707	482.454
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	46.954	27.262	84.913	28.625
Interest Received	-	-	-	-
Miscellaneous Receipts	46.954	27.262	84.913	28.625
Capital Revenue	300.000	338.000	338.000	90.000
Capital Grants from Central Government	300.000	338.000	338.000	90.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	671.287	774.179	775.424	586.921
Recurrent Expenditure	371.287	436.179	437.424	496.921
Employment Cost	207.624	208.980	238.049	249.951
Wages and Salaries	128.397	133.118	145.825	153.116
Overhead Expenditure	79.227	75.862	92.224	96.835
Other Recurrent Charges	163.663	227.199	199.375	246.970
Materials, Equipment and Supplies	21.318	23.828	22.676	25.020
Fuel and Lubricants	11.988	15.573	11.618	16.351
Rental and Maintenance of Buildings	3.794	5.040	2.972	5.292
Maintenance of Infrastructure	53.356	87.649	65.901	92.031
Transport, Travel and Postage	0.002	0.222	0.004	0.234
Utility Charges	26.434	32.638	28.611	34.271
Other Goods and Services Purchased	29.949	40.356	47.151	50.787
Other Operating Expenses	12.310	16.955	17.718	17.800
Education Subventions and Training	2.013	3.549	1.386	3.726
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	2.499	1.389	1.338	1.458
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	300.000	338.000	338.000	90.000
Capital Expenditure	300.000	338.000	338.000	90.000
Surplus (Deficit)	108.467	7.890	130.196	14.158
Total Financing	(108.467)	(7.890)	(130.196)	(14.158)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(108.467)	(7.890)	(130.196)	(14.158)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure
Programme: 322 Public Works
Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	1,073.302	1,105.458	1,070.411	1,055.192
Recurrent Revenue	783.302	814.458	810.411	831.502
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	782.815	814.458	808.710	831.502
Sale of Goods and Services	717.423	737.217	740.365	750.399
Fees, Fines, etc.	63.344	74.830	65.028	78.571
Rents, Royalties, etc.	2.048	2.411	3.317	2.532
Other Recurrent Revenue	0.487	-	1.701	-
Interest Received	0.002	-	-	-
Miscellaneous Receipts	0.485	-	1.701	-
Capital Revenue	290.000	291.000	260.000	223.690
Capital Grants from Central Government	290.000	291.000	260.000	223.690
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,055.548	1,070.458	958.489	1,055.192
Recurrent Expenditure	765.548	779.458	698.489	831.502
Employment Cost	304.666	272.460	277.527	291.403
Wages and Salaries	209.838	159.770	192.829	202.470
Overhead Expenditure	94.828	112.690	84.698	88.933
Other Recurrent Charges	460.882	506.998	420.962	540.099
Materials, Equipment and Supplies	8.362	10.320	8.815	10.836
Fuel and Lubricants	145.495	126.899	172.293	146.568
Rental and Maintenance of Buildings	112.473	181.031	36.127	180.151
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	13.970	33.977	13.859	27.264
Utility Charges	3.117	4.895	4.745	5.140
Other Goods and Services Purchased	18.516	17.097	17.359	18.673
Other Operating Expenses	32.086	19.699	32.381	21.183
Education Subventions and Training	1.096	3.080	10.086	3.234
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	125.767	110.000	125.297	127.050
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	290.000	291.000	260.000	223.690
Capital Expenditure	290.000	291.000	260.000	223.690
Surplus (Deficit)	17.754	35.000	111.922	-
Total Financing	(17.754)	(35.000)	(111.922)	-
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	(17.754)	(35.000)	(111.922)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure
Programme: 322 Public Works
Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	2,013.529	1,926.003	1,829.742	1,795.762
Recurrent Revenue	1,620.529	1,443.055	1,346.794	1,375.762
Subsidies and Contributions from Central Government	421.898	400.000	400.000	400.000
Revenue from Operations	1,074.892	932.817	806.484	877.664
Sale of Goods and Services	1,073.576	931.317	803.221	875.787
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.316	1.500	3.263	1.877
Other Recurrent Revenue	123.739	110.238	140.310	98.098
Interest Received	-	-	-	-
Miscellaneous Receipts	123.739	110.238	140.310	98.098
Capital Revenue	393.000	482.948	482.948	420.000
Capital Grants from Central Government	393.000	482.948	482.948	420.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	400.000
Total Expenditure	1,924.720	1,926.003	1,778.024	1,795.762
Recurrent Expenditure	1,531.720	1,443.055	1,295.076	1,375.762
Employment Cost	516.975	717.048	544.731	686.892
Wages and Salaries	406.403	326.063	424.204	438.906
Overhead Expenditure	110.572	390.985	120.527	247.986
Other Recurrent Charges	1,014.745	726.007	750.345	688.870
Materials, Equipment and Supplies	35.519	24.992	40.303	48.650
Fuel and Lubricants	386.769	449.834	558.147	433.757
Rental and Maintenance of Buildings	0.204	0.448	1.288	1.135
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	12.185	13.110	11.158	12.386
Utility Charges	8.040	4.219	5.146	5.239
Other Goods and Services Purchased	223.247	36.639	69.413	56.230
Other Operating Expenses	299.640	100.652	-	85.326
Education Subventions and Training	0.070	0.100	0.030	0.072
Rates and Taxes and Subventions to Local Authority	23.685	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	25.386	96.013	64.860	46.075
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	393.000	482.948	482.948	420.000
Capital Expenditure	393.000	482.948	482.948	420.000
Surplus (Deficit)	88.809	-	51.718	-
Total Financing	(88.809)	-	(51.718)	-
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	(88.809)	-	(51.718)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure
Programme: 323 Transport
Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	1,077.315	1,108.352	1,010.770	1,061.308
Recurrent Revenue	1,077.315	1,108.352	1,010.770	1,061.308
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,066.711	1,108.291	1,004.478	1,061.098
Sale of Goods and Services	334.271	377.655	336.179	352.983
Fees, Fines, etc.	571.326	548.223	497.672	519.972
Rents, Royalties, etc.	161.114	182.413	170.627	188.143
Other Recurrent Revenue	10.604	0.061	6.292	0.210
Interest Received	-	-	-	-
Miscellaneous Receipts	10.604	0.061	6.292	0.210
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	983.761	884.559	1,132.462	1,061.308
Recurrent Expenditure	983.761	884.559	1,081.346	1,036.308
Employment Cost	215.053	154.453	246.835	259.176
Wages and Salaries	177.785	142.923	220.791	231.831
Overhead Expenditure	37.268	11.530	26.044	27.345
Other Recurrent Charges	768.708	730.106	834.511	777.132
Materials, Equipment and Supplies	28.897	17.070	36.305	30.122
Fuel and Lubricants	10.420	12.373	12.300	12.917
Rental and Maintenance of Buildings	44.933	38.623	65.664	48.943
Maintenance of Infrastructure	53.505	46.978	72.755	61.393
Transport, Travel and Postage	106.664	63.273	99.617	74.598
Utility Charges	7.528	9.924	11.656	12.236
Other Goods and Services Purchased	94.058	117.047	110.130	108.299
Other Operating Expenses	417.445	420.119	418.966	421.150
Education Subventions and Training	4.967	4.699	6.592	6.922
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.291	-	0.526	0.552
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	51.116	25.000
Capital Expenditure	-	-	51.116	25.000
Surplus (Deficit)	93.554	223.793	(121.692)	-
Total Financing	(93.554)	(223.793)	121.692	-
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	(93.554)	(223.793)	121.692	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure
Programme: 323 Transport
Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	855.551	998.584	857.389	964.672
Recurrent Revenue	775.551	948.584	807.389	899.672
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	775.551	948.584	807.389	899.672
Sale of Goods and Services	745.169	910.601	772.890	859.750
Fees, Fines, etc.	30.382	37.983	34.499	39.922
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	80.000	50.000	50.000	65.000
Capital Grants from Central Government	80.000	50.000	50.000	65.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	572.302	537.535	653.767	656.832
Recurrent Expenditure	461.427	487.535	560.653	591.832
Employment Cost	343.650	364.225	377.021	395.872
Wages and Salaries	233.919	239.078	265.413	278.684
Overhead Expenditure	109.731	125.147	111.608	117.188
Other Recurrent Charges	117.777	123.310	183.632	195.960
Materials, Equipment and Supplies	5.698	10.800	8.814	12.600
Fuel and Lubricants	5.220	6.000	2.842	6.000
Rental and Maintenance of Buildings	3.758	11.400	12.006	11.400
Maintenance of Infrastructure	1.771	1.500	2.265	1.500
Transport, Travel and Postage	13.952	14.550	13.143	16.600
Utility Charges	9.425	12.200	9.445	16.500
Other Goods and Services Purchased	48.274	47.500	119.315	71.360
Other Operating Expenses	22.262	9.360	6.235	10.000
Education Subventions and Training	7.417	10.000	9.567	50.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	110.875	50.000	93.114	65.000
Capital Expenditure	110.875	50.000	93.114	65.000
Surplus (Deficit)	283.249	461.049	203.622	307.840
Total Financing	(283.249)	(461.049)	(203.622)	(307.840)
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	(283.249)	(461.049)	(203.622)	(307.840)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education
Programme: 402 Training & Development
Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	191.682	191.945	198.968	214.535
Recurrent Revenue	185.087	189.325	196.867	214.535
Subsidies and Contributions from Central Government	174.782	181.609	181.609	208.231
Revenue from Operations	4.256	5.794	7.884	6.304
Sale of Goods and Services	1.400	1.725	2.238	1.366
Fees, Fines, etc.	2.856	4.069	5.276	4.152
Rents, Royalties, etc.	-	-	0.370	0.786
Other Recurrent Revenue	6.049	1.922	7.374	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.049	1.922	7.374	-
Capital Revenue	6.595	2.620	2.101	-
Capital Grants from Central Government	6.595	2.620	2.101	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	208.231
Total Expenditure	192.485	191.945	188.612	214.535
Recurrent Expenditure	185.890	189.325	186.511	214.535
Employment Cost	118.515	118.515	129.799	129.799
Wages and Salaries	94.035	94.035	95.458	95.458
Overhead Expenditure	24.480	24.480	34.341	34.341
Other Recurrent Charges	67.375	70.810	56.712	84.736
Materials, Equipment and Supplies	12.759	13.188	9.206	15.948
Fuel and Lubricants	2.349	2.591	1.526	2.857
Rental and Maintenance of Buildings	1.717	1.832	1.709	2.832
Maintenance of Infrastructure	0.184	0.687	0.301	2.500
Transport, Travel and Postage	4.752	5.049	3.238	6.057
Utility Charges	7.295	7.649	7.469	9.150
Other Goods and Services Purchased	27.091	28.523	25.247	27.399
Other Operating Expenses	5.404	5.944	5.418	8.944
Education Subventions and Training	5.727	5.151	2.471	8.825
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.097	0.196	0.127	0.224
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.595	2.620	2.101	-
Capital Expenditure	6.595	2.620	2.101	-
Surplus (Deficit)	(0.803)	-	10.356	-
Total Financing	0.803	-	(10.356)	-
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	0.803	-	(10.356)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education
Programme: 402 Training & Development
Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	949.266	885.140	891.520	455.526
Recurrent Revenue	157.129	160.140	166.520	166.140
Subsidies and Contributions from Central Government	150.527	160.140	160.140	166.140
Revenue from Operations	2.487	-	2.325	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.487	-	2.325	-
Other Recurrent Revenue	4.115	-	4.055	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.115	-	4.055	-
Capital Revenue	792.137	725.000	725.000	289.386
Capital Grants from Central Government	792.137	725.000	725.000	289.386
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	940.708	885.140	912.769	455.526
Recurrent Expenditure	148.571	160.140	187.769	166.140
Employment Cost	42.326	42.499	51.325	51.504
Wages and Salaries	42.326	42.326	51.325	51.325
Overhead Expenditure	-	0.173	-	0.179
Other Recurrent Charges	106.245	117.641	136.444	114.636
Materials, Equipment and Supplies	25.957	17.800	44.392	21.728
Fuel and Lubricants	3.058	5.484	3.211	3.724
Rental and Maintenance of Buildings	17.061	15.500	15.426	16.204
Maintenance of Infrastructure	6.521	9.060	4.450	5.306
Transport, Travel and Postage	10.185	8.800	10.483	10.200
Utility Charges	2.170	10.500	2.358	4.000
Other Goods and Services Purchased	15.946	18.382	30.217	20.757
Other Operating Expenses	20.591	26.115	21.202	28.000
Education Subventions and Training	4.756	6.000	4.705	4.717
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	792.137	725.000	725.000	289.386
Capital Expenditure	792.137	725.000	725.000	289.386
Surplus (Deficit)	8.558	-	(21.249)	-
Total Financing	(8.558)	-	21.249	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.558)	-	21.249	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 405 Secondary Education

Statutory Body: Board of Governors of President's College

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	241.403	253.509	236.311	276.120
Recurrent Revenue	218.937	235.509	221.010	262.459
Subsidies and Contributions from Central Government	215.147	220.635	220.635	254.052
Revenue from Operations	0.756	14.874	0.375	8.407
Sale of Goods and Services	0.012	5.654	0.140	6.219
Fees, Fines, etc.	0.124	8.120	-	1.000
Rents, Royalties, etc.	0.620	1.100	0.235	1.188
Other Recurrent Revenue	3.034	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.034	-	-	-
Capital Revenue	22.466	18.000	15.301	13.661
Capital Grants from Central Government	22.466	18.000	15.301	13.661
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	239.101	253.509	235.302	276.120
Recurrent Expenditure	216.635	235.509	220.001	262.459
Employment Cost	103.182	103.182	114.370	119.396
Wages and Salaries	90.423	90.423	101.171	100.433
Overhead Expenditure	12.759	12.759	13.199	18.963
Other Recurrent Charges	113.453	132.327	105.631	143.063
Materials, Equipment and Supplies	5.034	4.125	6.981	7.800
Fuel and Lubricants	1.567	5.012	2.498	3.000
Rental and Maintenance of Buildings	16.456	20.800	8.942	20.000
Maintenance of Infrastructure	1.423	3.250	1.441	3.566
Transport, Travel and Postage	1.545	4.447	1.758	2.623
Utility Charges	10.685	14.565	1.653	9.921
Other Goods and Services Purchased	13.464	19.594	25.399	29.565
Other Operating Expenses	63.279	60.534	56.959	66.000
Education Subventions and Training	-	-	-	0.588
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	22.466	18.000	15.301	13.661
Capital Expenditure	22.466	18.000	15.301	13.661
Surplus (Deficit)	2.302	-	1.009	-
Total Financing	(2.302)	-	(1.009)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2.302)	-	(1.009)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Government Technical Institute

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	245.734	253.900	238.625	247.791
Recurrent Revenue	181.512	191.900	185.961	209.500
Subsidies and Contributions from Central Government	177.512	181.900	181.900	201.000
Revenue from Operations	4.000	10.000	4.061	3.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	4.000	10.000	4.061	3.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	5.500
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	5.500
Capital Revenue	64.222	62.000	52.664	38.291
Capital Grants from Central Government	64.222	62.000	52.664	38.291
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	245.342	253.900	238.625	244.106
Recurrent Expenditure	181.120	191.900	185.961	205.815
Employment Cost	103.435	116.150	120.006	128.350
Wages and Salaries	95.215	104.650	111.547	113.000
Overhead Expenditure	8.220	11.500	8.459	15.350
Other Recurrent Charges	77.685	75.750	65.955	77.465
Materials, Equipment and Supplies	37.603	34.000	24.646	32.000
Fuel and Lubricants	-	0.373	0.119	0.350
Rental and Maintenance of Buildings	3.530	4.000	3.445	0.720
Maintenance of Infrastructure	-	2.500	-	0.150
Transport, Travel and Postage	1.680	2.000	1.592	0.575
Utility Charges	17.538	17.500	10.385	20.820
Other Goods and Services Purchased	9.668	9.700	17.310	22.150
Other Operating Expenses	3.736	3.998	4.605	0.240
Education Subventions and Training	3.930	1.679	3.385	0.460
Rates and Taxes and Subventions to Local Authority	-	-	0.468	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	64.222	62.000	52.664	38.291
Capital Expenditure	64.222	62.000	52.664	38.291
Surplus (Deficit)	0.392	-	-	3.685
Total Financing	(0.392)	-	-	(3.685)
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	(0.392)	-	-	(3.685)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Kuru Kuru Co-operative College

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	26.560	29.523	29.465	28.761
Recurrent Revenue	24.674	25.523	28.133	26.511
Subsidies and Contributions from Central Government	20.638	22.199	22.199	22.199
Revenue from Operations	2.877	3.324	4.906	4.112
Sale of Goods and Services	0.336	0.323	3.089	1.021
Fees, Fines, etc.	2.541	3.001	1.817	3.091
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.159	-	1.028	0.200
Interest Received	0.063	-	0.083	-
Miscellaneous Receipts	1.096	-	0.945	0.200
Capital Revenue	1.886	4.000	1.332	2.250
Capital Grants from Central Government	1.886	4.000	1.332	2.250
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	23.938	29.523	30.311	28.761
Recurrent Expenditure	22.052	25.523	28.979	26.511
Employment Cost	14.112	17.613	17.118	18.117
Wages and Salaries	12.626	15.873	15.500	15.751
Overhead Expenditure	1.486	1.740	1.618	2.366
Other Recurrent Charges	7.940	7.910	11.861	8.394
Materials, Equipment and Supplies	0.214	0.332	0.369	0.360
Fuel and Lubricants	0.005	0.032	0.020	0.020
Rental and Maintenance of Buildings	0.381	0.233	0.171	0.380
Maintenance of Infrastructure	0.145	0.127	0.231	0.177
Transport, Travel and Postage	0.595	0.728	0.320	0.484
Utility Charges	2.166	2.820	2.927	3.154
Other Goods and Services Purchased	1.226	0.967	0.789	0.854
Other Operating Expenses	3.043	2.021	3.773	2.281
Education Subventions and Training	0.165	0.650	3.261	0.684
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.886	4.000	1.332	2.250
Capital Expenditure	1.886	4.000	1.332	2.250
Surplus (Deficit)	2.622	-	(0.846)	-
Total Financing	(2.622)	-	0.846	-
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	(2.622)	-	0.846	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education
Programme: 406 Post Secondary/Tertiary Education
Statutory Body: University of Guyana (Turkeyen)

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	2,057.563	1,801.474	1,926.649	2,524.338
Recurrent Revenue	1,997.751	1,736.474	1,887.576	2,478.039
Subsidies and Contributions from Central Government	679.785	713.775	713.775	903.471
Revenue from Operations	1,005.470	891.670	976.279	1,477.270
Sale of Goods and Services	-	-	5.959	-
Fees, Fines, etc.	1,002.770	888.770	958.246	1,461.724
Rents, Royalties, etc.	2.700	2.900	12.074	15.546
Other Recurrent Revenue	312.496	131.029	197.522	97.298
Interest Received	0.117	0.129	0.041	0.092
Miscellaneous Receipts	312.379	130.900	197.481	97.206
Capital Revenue	59.812	65.000	39.073	46.299
Capital Grants from Central Government	59.812	65.000	39.073	46.299
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,030.982	1,801.474	2,032.769	2,524.338
Recurrent Expenditure	1,971.170	1,736.474	1,993.696	2,478.039
Employment Cost	1,422.180	1,422.180	1,619.884	2,077.131
Wages and Salaries	1,035.585	1,035.585	1,153.943	1,503.317
Overhead Expenditure	386.595	386.595	465.941	573.814
Other Recurrent Charges	548.990	314.294	373.812	400.908
Materials, Equipment and Supplies	65.950	61.589	48.578	50.351
Fuel and Lubricants	4.040	4.444	5.019	6.927
Rental and Maintenance of Buildings	22.510	24.761	27.134	29.518
Maintenance of Infrastructure	8.810	9.691	2.129	10.600
Transport, Travel and Postage	34.500	37.950	14.003	15.166
Utility Charges	106.870	67.425	98.008	101.249
Other Goods and Services Purchased	138.095	71.795	120.769	121.833
Other Operating Expenses	152.115	19.525	56.884	58.175
Education Subventions and Training	4.230	4.653	0.234	3.947
Rates and Taxes and Subventions to Local Authority	0.110	0.121	0.002	0.424
Subsidies and Contributions to Local and International Organisation	11.760	12.340	1.052	2.718
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	59.812	65.000	39.073	46.299
Capital Expenditure	59.812	65.000	39.073	46.299
Surplus (Deficit)	26.581	-	(106.120)	-
Total Financing	(26.581)	-	106.120	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(26.581)	-	106.120	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education
Programme: 406 Post Secondary/Tertiary Education
Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	259.412	277.151	291.738	346.755
Recurrent Revenue	240.545	257.151	275.913	335.851
Subsidies and Contributions from Central Government	148.060	155.463	155.463	197.512
Revenue from Operations	86.560	95.170	89.491	134.952
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	86.560	95.170	89.491	134.352
Rents, Royalties, etc.	-	-	-	0.600
Other Recurrent Revenue	5.925	6.518	30.959	3.387
Interest Received	-	-	-	-
Miscellaneous Receipts	5.925	6.518	30.959	3.387
Capital Revenue	18.867	20.000	15.825	10.904
Capital Grants from Central Government	18.867	20.000	15.825	10.904
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	273.897	277.151	269.243	322.989
Recurrent Expenditure	255.030	257.151	253.418	312.085
Employment Cost	138.080	138.080	151.516	178.805
Wages and Salaries	94.334	94.334	111.540	133.640
Overhead Expenditure	43.746	43.746	39.976	45.165
Other Recurrent Charges	116.950	119.071	101.902	133.280
Materials, Equipment and Supplies	14.070	15.477	13.368	22.020
Fuel and Lubricants	-	-	2.007	5.898
Rental and Maintenance of Buildings	2.380	2.618	4.475	6.558
Maintenance of Infrastructure	0.400	0.440	0.266	0.450
Transport, Travel and Postage	21.800	19.980	10.327	13.823
Utility Charges	32.700	33.470	26.448	35.048
Other Goods and Services Purchased	28.770	31.647	28.933	35.862
Other Operating Expenses	15.300	13.756	15.709	12.820
Education Subventions and Training	0.580	0.638	0.369	0.801
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.950	1.045	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.867	20.000	15.825	10.904
Capital Expenditure	18.867	20.000	15.825	10.904
Surplus (Deficit)	(14.485)	-	22.495	23.766
Total Financing	14.485	-	(22.495)	(23.766)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	14.485	-	(22.495)	(23.766)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 407 Cultural Preservation and Conservation

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	65.307	66.832	66.473	54.882
Recurrent Revenue	49.307	54.482	55.304	54.482
Subsidies and Contributions from Central Government	48.792	54.482	54.632	54.482
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.515	-	0.672	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.515	-	0.672	-
Capital Revenue	16.000	12.350	11.169	0.400
Capital Grants from Central Government	16.000	12.350	11.169	0.400
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	65.307	66.832	65.591	54.882
Recurrent Expenditure	49.307	54.482	54.422	54.482
Employment Cost	16.421	17.768	16.092	16.208
Wages and Salaries	13.153	14.493	12.594	12.545
Overhead Expenditure	3.268	3.275	3.498	3.663
Other Recurrent Charges	32.886	36.714	38.330	38.274
Materials, Equipment and Supplies	5.703	6.500	4.523	4.610
Fuel and Lubricants	-	-	0.588	0.600
Rental and Maintenance of Buildings	1.085	2.374	1.372	1.350
Maintenance of Infrastructure	4.645	4.500	6.629	4.838
Transport, Travel and Postage	2.662	3.700	1.800	2.050
Utility Charges	1.957	2.700	1.795	2.151
Other Goods and Services Purchased	9.982	8.000	17.192	17.800
Other Operating Expenses	6.842	7.940	4.164	4.235
Education Subventions and Training	-	1.000	0.257	0.450
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.010	-	0.010	0.190
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	16.000	12.350	11.169	0.400
Capital Expenditure	16.000	12.350	11.169	0.400
Surplus (Deficit)	-	-	0.882	-
Total Financing	-	-	(0.882)	-
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	-	-	(0.882)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 42 Ministry of Communities

Programme: 422 Sustainable Communities Development

Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	2,241.695	3,518.375	3,454.914	1,797.221
Recurrent Revenue	341.695	368.375	304.914	193.100
Subsidies and Contributions from Central Government	150.000	150.000	150.000	-
Revenue from Operations	68.469	99.075	55.070	66.900
Sale of Goods and Services	67.503	97.875	54.440	66.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.966	1.200	0.630	0.900
Other Recurrent Revenue	123.226	119.300	99.844	126.200
Interest Received	76.528	66.800	51.465	71.200
Miscellaneous Receipts	46.698	52.500	48.379	55.000
Capital Revenue	1,900.000	3,150.000	3,150.000	1,604.121
Capital Grants from Central Government	1,900.000	3,150.000	3,150.000	1,604.121
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,322.636	3,518.375	3,654.647	2,005.823
Recurrent Expenditure	422.636	368.375	504.647	401.702
Employment Cost	235.799	265.731	303.955	303.955
Wages and Salaries	194.414	217.760	242.836	242.836
Overhead Expenditure	41.385	47.971	61.119	61.119
Other Recurrent Charges	186.837	102.644	200.692	97.747
Materials, Equipment and Supplies	15.969	6.500	12.202	6.900
Fuel and Lubricants	9.354	6.596	10.035	-
Rental and Maintenance of Buildings	4.799	2.600	3.140	3.500
Maintenance of Infrastructure	-	1.000	-	1.000
Transport, Travel and Postage	26.529	14.350	35.450	14.750
Utility Charges	24.870	17.800	29.523	17.700
Other Goods and Services Purchased	79.158	42.698	79.808	43.047
Other Operating Expenses	25.808	9.300	30.424	10.300
Education Subventions and Training	0.350	1.500	0.110	0.250
Rates and Taxes and Subventions to Local Authority	-	0.300	-	0.300
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,900.000	3,150.000	3,150.000	1,604.121
Capital Expenditure	1,900.000	3,150.000	3,150.000	1,604.121
Surplus (Deficit)	(80.941)	-	(199.733)	(208.602)
Total Financing	80.941	-	199.733	208.602
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	80.941	-	199.733	208.602

Section 4.5
Appendices
Appendix T

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 43 Ministry of Public Health
Programme: 434 Regional and Clinical Services
Statutory Body: Georgetown Public Hospital Corporation

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	2,333.761
Recurrent Revenue	-	-	-	2,013.303
Subsidies and Contributions from Central Government	-	-	-	2,005.064
Revenue from Operations	-	-	-	8.239
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	8.239
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	320.458
Capital Grants from Central Government	-	-	-	320.458
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	2,325.522
Recurrent Expenditure	-	-	-	2,005.064
Employment Cost	-	-	-	865.853
Wages and Salaries	-	-	-	750.431
Overhead Expenditure	-	-	-	115.422
Other Recurrent Charges	-	-	-	1,139.211
Materials, Equipment and Supplies	-	-	-	769.794
Fuel and Lubricants	-	-	-	42.788
Rental and Maintenance of Buildings	-	-	-	34.078
Maintenance of Infrastructure	-	-	-	1.667
Transport, Travel and Postage	-	-	-	2.670
Utility Charges	-	-	-	116.953
Other Goods and Services Purchased	-	-	-	130.434
Other Operating Expenses	-	-	-	28.333
Education Subventions and Training	-	-	-	12.494
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	320.458
Capital Expenditure	-	-	-	320.458
Surplus (Deficit)	-	-	-	8.239
Total Financing	-	-	-	(8.239)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	(8.239)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 52 Ministry of Legal Affairs

Programme: 525 Deeds and Commercial Registries Authority

Statutory Body: Deeds and Commercial Registries Authority

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	1,369.165	863.471	1,102.793
Recurrent Revenue	-	1,369.165	863.471	1,102.793
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	-	1,369.165	863.406	1,102.793
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	1,369.165	863.406	1,102.793
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.065	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.065	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	753.191	90.528	265.703
Recurrent Expenditure	-	311.891	87.600	226.665
Employment Cost	-	119.241	58.351	115.520
Wages and Salaries	-	71.200	56.476	83.781
Overhead Expenditure	-	48.041	1.875	31.739
Other Recurrent Charges	-	192.650	29.249	111.145
Materials, Equipment and Supplies	-	10.544	4.901	17.365
Fuel and Lubricants	-	0.900	0.171	0.800
Rental and Maintenance of Buildings	-	0.400	0.332	4.443
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	1.280	1.275	2.875
Utility Charges	-	21.727	2.648	26.470
Other Goods and Services Purchased	-	14.390	11.332	31.756
Other Operating Expenses	-	130.263	7.013	25.000
Education Subventions and Training	-	2.946	1.577	1.500
Rates and Taxes and Subventions to Local Authority	-	-	-	0.936
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	10.200	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	441.300	2.928	39.038
Capital Expenditure	-	441.300	2.928	39.038
Surplus (Deficit)	-	615.974	772.943	837.090
Total Financing	-	(615.974)	(772.943)	(837.090)
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	-	(615.974)	(772.943)	(837.090)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 55 Supreme Court
 Programme: 551 Supreme Court of Judicature
 Statutory Body: Supreme Court

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	1,197.723	1,059.089	1,625.838
Recurrent Revenue	-	981.453	953.830	1,474.341
Subsidies and Contributions from Central Government	-	862.663	862.663	1,296.541
Revenue from Operations	-	118.790	91.167	177.800
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	118.790	91.167	177.800
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	216.270	105.259	151.497
Capital Grants from Central Government	-	216.270	105.259	151.497
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	1,197.723	1,059.089	1,625.838
Recurrent Expenditure	-	981.453	953.830	1,474.341
Employment Cost	-	506.813	495.416	850.765
Wages and Salaries	-	450.311	451.646	727.168
Overhead Expenditure	-	56.502	43.770	123.597
Other Recurrent Charges	-	474.640	458.414	623.576
Materials, Equipment and Supplies	-	73.229	76.138	79.625
Fuel and Lubricants	-	3.893	3.565	5.711
Rental and Maintenance of Buildings	-	60.263	73.663	59.897
Maintenance of Infrastructure	-	9.844	10.132	16.820
Transport, Travel and Postage	-	31.913	43.283	56.976
Utility Charges	-	56.382	55.961	69.602
Other Goods and Services Purchased	-	75.713	67.610	108.354
Other Operating Expenses	-	163.113	128.062	225.301
Education Subventions and Training	-	0.290	-	1.290
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	216.270	105.259	151.497
Capital Expenditure	-	216.270	105.259	151.497
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES BUDGETS
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 57 Office of the Ombudsman

Programme: 571 Ombudsman

Statutory Body: Ombudsman

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	21.728
Recurrent Revenue	-	-	-	21.228
Subsidies and Contributions from Central Government	-	-	-	21.228
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	0.500
Capital Grants from Central Government	-	-	-	0.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	21.728
Recurrent Expenditure	-	-	-	21.228
Employment Cost	-	-	-	11.681
Wages and Salaries	-	-	-	9.908
Overhead Expenditure	-	-	-	1.773
Other Recurrent Charges	-	-	-	9.547
Materials, Equipment and Supplies	-	-	-	1.289
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	0.538
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	0.369
Utility Charges	-	-	-	2.192
Other Goods and Services Purchased	-	-	-	4.063
Other Operating Expenses	-	-	-	1.096
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	0.500
Capital Expenditure	-	-	-	0.500
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 58 Public Service Appellate Tribunal
Programme: 581 Public Service Appellate Tribunal
Statutory Body: Public Service Appellate Tribunal

Details of Revenue and Expenditure	Actual 2013	Budget 2014	Revised 2014	Budget 2015
Total Revenue	-	-	-	14.631
Recurrent Revenue	-	-	-	14.631
Subsidies and Contributions from Central Government	-	-	-	14.631
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	14.631
Recurrent Expenditure	-	-	-	14.631
Employment Cost	-	-	-	10.902
Wages and Salaries	-	-	-	7.258
Overhead Expenditure	-	-	-	3.644
Other Recurrent Charges	-	-	-	3.729
Materials, Equipment and Supplies	-	-	-	0.310
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	0.310
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	0.059
Utility Charges	-	-	-	2.411
Other Goods and Services Purchased	-	-	-	0.360
Other Operating Expenses	-	-	-	0.079
Education Subventions and Training	-	-	-	0.200
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

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>	The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment. or The act of studying the potential benefits and costs of different investment projects.
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>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.
<i>Excise Tax</i>	A tax imposed on the manufactures and distribution of certain non essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products
F	
<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	The period beginning on January 1 in one year and ending on December 31 in the same year.
<i>Foreign Exchange</i>	Dealings in the currency of other countries.
<i>Foreign Debt</i>	Debt owed by the people of Guyana to foreign lenders.
<i>Forecast</i>	A calculation or estimate related to some future happening.
<i>Forecast Expenditures</i>	The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Chart of Accounts, Programme, Agency, etc.
G	
<i>Grant</i>	An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.
<i>Gross Domestic Product</i>	The total value of goods produced and services provided in a country in one year.
<i>Gross National Product</i>	The total value of goods produced and services provided in a country in one year plus the total of net income from abroad.
H	
<i>HIPC</i>	The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.

	I
<i>Inflation</i>	An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall of a currency value and a rise in prices.
<i>Investment</i>	The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.
	K
<i>Key Responsibilities</i>	The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.
<i>Key Results</i>	The achievements of the past year that contributed toward reaching a Programme's objective
	L
<i>Liability</i>	Financial obligations of the Government to outside organizations and individuals as a result of events and transactions prior to the accounting date.
	or
	A financial obligation to be paid to an outside party.
<i>Line Item</i>	The lowest level of expenditure identification within the Chart of Accounts of Guyana.
<i>Loan</i>	The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium.
	M
<i>Main Estimates</i>	The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.
<i>Multi-year Plans</i>	A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.
<i>Multi-year Budgets</i>	The expression in financial and/or quantitative terms of a Multi-year plan.

N

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.

<i>Sub-Programme</i>	The intermediate aggregation of resources between a Programme and Activities.
<i>Supplementary Estimates</i>	Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.
	T
<i>Transfer Payment</i>	Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.
<i>Treasury Bill</i>	A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.
<i>Treasury Note</i>	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.
<i>Total Budgetary Expenditure</i>	The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.
<i>Total Estimates</i>	The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.
	U
<i>Utilities</i>	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.



**Presented to the National Assembly in August, 2015
 by the Honourable Winston Jordan, Minister of Finance.
 Produced and Compiled by the Ministry of Finance**