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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year
2016

as presented to
THE NATIONAL ASSEMBLY



VOLUME 1



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VOLUME 1



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PREFACE

Introduction

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

The basic structure of the Estimates presented to the National Assembly takes the form of three volumes and follows a theme of presenting the initial data at a high level of aggregation followed by more detailed information. **Volume 1** is divided into four Sections. Section 1 - The Expenditure and Revenue Plan - summarises the Current and Capital Expenditure requirements of the Central Government, and forecasts of Revenues; Section 2 provides details of the Current Expenditure requirements of each Agency within the Estimates; Section 3 gives details of the Capital Expenditure requirements of each Agency within the Estimates; and Section 4 provides specific macroeconomic data in support of the Budget, selected personnel related data, and the budgets of Statutory Bodies and Constitutional Agencies for the fiscal year. **Volume 2** describes the Programme structures, 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 2016 Main Estimates in Summary

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

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

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2014, Budget 2015, Revised 2015, and Budget 2016. Budget 2016 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2016. Revised 2015 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2015 indicates the amount that was approved by the National Assembly for the 2015 fiscal year. Actual 2014 indicates the actual expenditure for 2014.

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 Programme's current expenditure details in accordance with the Government's approved Chart of Accounts with details of Actual Staffing for the Programme. Also included in Section 2 is Agency 90 - Public Debt, followed by tables which capture details of the public debt, education subventions and grants, and contributions to local and international organisations.

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

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

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

Major Changes to these Estimates

Volume 1

Section 1 – Public Sector Tables

Table 4a – Central Government Current Revenues by Type

2.0- Tax Revenue

This was renamed to ‘Tax Revenue and Duties’ because stamp duties is reported in ‘Other Taxes and Duties’ and adds into tax revenue.

Table 6 – Central Government Details of Revenue Estimates

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The Agency was added to reflect collections from citizen registration fee and registration of births which was formerly under the Ministry of Public Security in 2015.

585- BOP Support Loans- Cash- 5854- Venezuela/Petrocaribe

This is a new head of revenue under BOP Support Loans/Cash. This was added to reflect revenue collected in 2015 under the Petrocaribe Agreement.

Section 2 – Central Government Appropriated Expenditure

Agency 05 - Ministry of the Presidency

This Agency captures 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015.

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

This Programme captures 10 months of expenditure for Guyana Lands and Survey and 2 months of expenditure for the Guyana Energy Agency.

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

This Programme is captured under a new Agency; Agency 26 - Ministry of Natural Resources which reflects 10 months of expenditure while two months will be captured under the Ministry of the Presidency.

Agency 07 - Parliament Office

This is a constitutional Agency which captures 12 months of expenditure for the fiscal year 2016 in Chart of Account 6323 (Constitutional Agencies) in the Estimates compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 08 – Audit Office of Guyana

This is a constitutional Agency which captures 12 months of expenditure for the fiscal year 2016 in Chart of Account 6323 (Constitutional Agencies) in the Estimates and 12 months of expenditure was captured under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 09 - Public & Police Service Commission

This constitutional Agency's expenditure is captured under Chart of Account 6323 (Constitutional Agencies) for 12 months compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 10 - Teaching Service Commission

This constitutional Agency's expenditure is captured under Chart of Account 6323 (Constitutional Agencies) for 12 months in 2016 compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 11 - Guyana Elections Commission

This constitutional Agency's expenditure is captured under Chart of Account 6323 (Constitutional Agencies) for 12 months in 2016 compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 17 – Ministry of Indigenous People's Affairs

This Agency captures 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015.

Agency 22 - Ministry of Tourism

This Agency only exists for the first two months in 2016 which reflects expenditure for 2 months.

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

This Programme captures the first 2 months of expenditure and was moved to Programme 331 under the new Agency 33- Ministry of Public Telecommunications which captures 10 months of expenditure in 2016.

Agency 22 - Ministry of Tourism 222: Tourism Development

This Programme captures the first 2 months of expenditure and was moved to Programme 333 under the new Agency 33- Ministry of Public Telecommunications which captures 10 months of expenditure in 2016.

Agency 22 - Ministry of Tourism 223: Consumer Protection

This Programme captures the first 2 months of expenditure and was moved to Programme 253 under Agency 25- Ministry of Business which captures 10 months of expenditure in 2016.

Agency 26- Ministry of Natural Resources

This is a new Agency which replaces Programme 054 - Natural Resource Management under the Ministry of the Presidency and caters for 10 months of expenditure while the first 2 months of expenditure will be captured under Ministry of the Presidency.

Agency 26 - Ministry of Natural Resources 261: Policy Development and Administration

This is a new Programme under the Ministry of Natural Resources which captures two sub-programmes - Strategic Direction and Management, and Administrative Support Services.

Agency 26 - Ministry of Natural Resources 262: Natural Resource Management

This is a new Programme under the Ministry of Natural Resources which captures three sub-programmes – Geology and Mines, Forestry Policy and Management and Other Natural Resources.

Agency 26 - Ministry of Natural Resources 263: Environmental Management

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

Agency 32 - Ministry of Public Infrastructure

This Agency reflects 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015. This Programme also includes 10 months of expenditure for the Guyana Energy Agency in 2016 while the first 2 months of expenditure is reflected under Ministry of the Presidency.

Agency 33 - Ministry of Public Telecommunications

This is a new Agency which captures of 2 months of expenditure in fiscal year 2016.

Agency 33 - Ministry of Public Telecommunications 331: Policy Development and Administration

This is a new Programme under the new Agency Ministry of Public Telecommunications and captures two sub-programmes - Strategic Direction and Management, and Administrative Support Services.

Agency 33 - Ministry of Public Telecommunications 332: Public Telecommunications

This is a new Programme under the new Agency Ministry of Public Telecommunications and captures one sub-programme – Public Telecommunication.

Agency 33 - Ministry of Public Telecommunications 333: Tourism Development

This is a new Programme under the new Agency Ministry of Public Telecommunications and captures one sub-programme – Tourism Management and Marketing.

Agency 40 - Ministry of Education (new)

This Agency reflects 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015.

Agency 40 - Ministry of Education (new) 409: Sport

This is a new Programme under the Ministry of Education (new) and captures one sub-programme –Sports.

Agency 42 - Ministry of Communities

This Agency reflects 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015.

Agency 43 - Ministry of Public Health

This Agency reflects 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015.

Agency 43 - Ministry of Public Health 434: Regional and Clinical Services

This Programme reflects 12 months of expenditure for Georgetown Public Hospital Corporation (GPHC) under Chart of Account 6321- Subsidies and Contributions to Local Organisations in 2016 compared to 4 months of expenditure in fiscal year 2015.

Agency 49 - Ministry of Social Protection

This Agency reflects 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015.

Agency 54 - Ministry of Public Security

This Agency reflects 12 months of expenditure in 2016 compared to 4 months of expenditure in fiscal year 2015.

Agency 55 - Supreme Court

This constitutional Agency's expenditure is captured under Chart of Account 6323 (Constitutional Agencies) for 12 months in 2016 and 12 months of expenditure was captured under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 56 – Public Prosecutions

This constitutional Agency's expenditure is captured under Chart of Account 6323 (Constitutional Agencies) for 12 months in 2016 compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 57 - Office of the Ombudsman

This constitutional Agency's expenditure is captured under Chart of Account 6323 (Constitutional Agencies) for 12 months in 2016 compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 58 - Public Service Appellate Tribunal

This constitutional Agency's expenditure is captured under Chart of Account 6323 (Constitutional Agencies) for 12 months in 2016 compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 59 – Ethnic Relations Commission

This is a constitutional Agency which captures 12 months of expenditure for the fiscal year 2016 in Chart of Account 6323 (Constitutional Agencies) in the Estimates compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 60 – Judicial Service Commission

This is a constitutional Agency which captures 12 months of expenditure for the fiscal year 2016 in Chart of Account 6323 (Constitutional Agencies) in the Estimates compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 61 – Rights Commission of Guyana

This is a constitutional Agency which captures 12 months of expenditure for the fiscal year 2016 in Chart of Account 6323 (Constitutional Agencies) in the Estimates compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 62 – Public Procurement Commission

This is a constitutional Agency which captures 12 months of expenditure for the fiscal year 2016 in Chart of Account 6323 (Constitutional Agencies) in the Estimates compared to 4 months under Chart of Account 6321 (Subsidies and Contributions to Local Organisations) – in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015.

Agency 78 – Region 8 Potaro/Siparuni 785: Agriculture

This is a new Programme under Agency Region 8: Potaro/Siparuni and captures one sub-Programme – Drainage and Irrigation.

Details of Constitutional Agencies (6323)

This summary table was added in accordance with Act No. 2 of 2015 Constitution (Amendment) Act in fiscal year 2015, which shows Budget 2015, Revised Budget 2015, and Budget 2016 for each Constitutional Agency.

Volume 1

Section 3 – Details of Capital Expenditure

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

In 2016, this Programme is captured under a new Agency- Agency 26- Ministry of Natural Resources.

Agency 22 - Ministry of Tourism

In 2016, Programmes 221 and 222 are now captured under Agency 33- Ministry of Public Telecommunications. Programme 223 is transferred to Agency 25- Ministry of Business, Programme 253.

Agency 25 - Ministry of Business

This Agency now includes Programme 253-Consumer Protection which was previously reflected under Agency 22-Ministry of Tourism.

Agency 26- Ministry of Natural Resources

This is a new Agency which captures Programme 054- Natural Resource Management which was reflected under Ministry of the Presidency in the last 4 months of fiscal year 2015.

Agency 33- Ministry of Public Telecommunications

This is a new Agency which has three Programmes.

Agency 33- Ministry of Public Telecommunications 331: Policy Development and Administration

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

Agency 33- Ministry of Public Telecommunications 332: Public Telecommunications

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

Agency 33- Ministry of Public Telecommunications 333: Tourism Development

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

Agency 40 - Ministry of Education (new)

This Agency now includes Programme 409-Sport which was previously reflected under Programme 402- Training and Development.

Agency 78 – Region 8 Potaro/Siparuni 785 - Agriculture

This is a new Programme under Agency Region 8: Potaro/Siparuni.

Section 4 – Appendices

Appendix G1-National Accounts Aggregates of the Economy

This Appendix has now phased out due to outdated data and Appendix G2 – National Accounts Aggregates of the Economy (rebased) has been renamed G1.

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

Gold is now excluded from ‘Other’ under Mining and Quarrying and reported as a separate commodity. Real Estate Activities has been renamed to Rental of Dwellings.

Appendix I2-Gross Domestic Product at 2006 Prices by Industrial Origin

Gold is now excluded from ‘Other’ under Mining and Quarrying and reported as a separate commodity. Real Estate Activities has been renamed to Rental of Dwellings.

Appendix J1- Real Output Index

Gold is now excluded from ‘Other’ under Mining and Quarrying and reported as a separate commodity. Real Estate Activities has been renamed to Rental of Dwellings.

Volume 2

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



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

TABLE 1

**CENTRAL GOVERNMENT
CONSOLIDATED FUND ACCOUNT**

ITEM	ACTUAL 2014	REVISED 2015	BUDGET 2016
1 Total Fund at December 31	(51,289,679)	(60,680,246)	(85,656,761)
1.1 Consolidated Fund Account January 1	(2,054,923)	(51,289,679)	(60,680,246)
1.2 Surplus/Deficit Total Receipts over Total Expenditure	(49,234,756)	(9,390,567)	(24,976,515)

TABLE 2

**CENTRAL GOVERNMENT
CONSOLIDATED FUND ACCOUNT CASH BALANCES**

ITEM	ACTUAL 2014	ACTUAL 2015	BUDGET 2016
1 Total Fund at December 31	(29,942,227)	(42,679,186)	(67,655,701)
1.1 Closing Balance of Consolidated Fund Account	(29,942,227)	(42,679,186)	(67,655,701)

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
1 OVERALL SURPLUS/DEFICIT	(49,234,756)	(35,976,381)	(9,390,567)	(24,976,515)
1.1 Current	(15,508,060)	(18,378,354)	294,011	(4,528,059)
1.2 Capital	(33,726,696)	(17,598,027)	(9,684,578)	(20,448,456)
2 Total Revenue	163,012,738	185,102,225	182,670,539	205,060,010
2.1 Current Revenue	145,725,814	163,651,631	161,710,235	173,324,661
2.2 Capital Revenue	17,286,924	21,450,594	20,960,304	31,735,350
3 Total Expenditure	212,247,494	221,078,606	192,061,106	230,036,526
3.1 Current Expenditure	161,233,874	182,029,985	161,416,224	177,852,720
3.1.1 Employment Cost and Other Charges	127,494,089	146,645,018	141,152,169	164,308,090
3.1.2 Public Debt	33,739,785	35,384,967	20,264,055	13,544,630
3.2 Capital Expenditure	51,013,620	39,048,621	30,644,882	52,183,806

TABLE 4(a)

CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
1.0 GRAND TOTAL	145,725,814	163,651,631	161,710,235	173,324,661
2.0 Tax Revenue and Duties	136,508,052	143,772,079	143,312,538	150,939,628
2.1 Income Tax	51,611,429	54,946,605	55,010,679	57,938,220
2.1.1 Companies	29,793,874	31,234,115	31,199,833	32,505,514
2.1.2 Personal	17,899,673	19,567,332	19,893,728	20,125,034
2.1.3 Self - Employed	3,489,504	3,597,004	3,406,613	4,793,487
2.1.5 Other	428,378	548,154	510,505	514,185
2.2 Taxes on Property	2,422,579	2,703,404	3,237,389	3,048,438
2.2.1 Property Tax	2,380,520	2,661,298	3,200,874	3,006,462
2.2.2 Estate Duty	42,059	42,106	36,515	41,976
2.4 Value-Added Tax	37,307,010	39,315,916	35,373,677	38,868,957
2.4.1 Imports	20,370,168	21,207,888	19,365,907	21,026,585
2.4.2 Domestic Supplies	16,936,842	18,108,028	16,007,770	17,842,372
2.5 Excise Tax	28,234,079	30,083,414	33,330,462	33,557,236
2.5.1 Imports	25,043,998	26,556,475	29,953,435	30,059,319
2.5.2 Domestic Supplies	3,190,081	3,526,939	3,377,027	3,497,917
2.6 Miscellaneous	168,398	122,128	102,707	112,918
2.6.1 Value-Added Tax	168,398	122,128	102,707	112,918
2.7 Taxes on International and Trade Transactions	13,856,388	14,130,953	14,026,639	14,919,080
2.7.1 Import Duties	12,166,539	12,430,100	12,357,084	13,100,000
2.7.2 Export Duties	13,861	12,928	11,629	107,251
2.7.3 Travel tax	1,675,988	1,687,925	1,657,926	1,711,829
2.8 Other	2,908,169	2,469,659	2,230,985	2,494,779
2.8.3 Other Taxes and Duties	1,202,058	1,135,868	1,037,714	1,385,620
2.8.4 Licenses - Vehicles	637,433	658,525	653,374	979,061
2.8.5 Licenses - Other	35,330	59,572	43,782	130,098
2.8.6 Environment Tax	1,033,348	615,694	496,115	0
3.0 Other Current Revenue	9,217,762	19,879,552	18,397,697	22,385,033
3.1 Rents, Royalties, etc.	11,692	12,092	8,832	3,869,347
3.2 Interest	2,093	2,179	1,730	1,002,034
3.3 Dividends from Public Corporations	200,000	2,002,500	1,002,500	2,215,000
3.4 Special Trans from Statutory & Non Stat. Bodies	0	7,843,534	7,876,565	8,700,000
3.5 Bank of Guyana Profits	5,091,516	4,200,000	3,512,731	3,330,000
3.7 Fees, Fines, etc	1,124,422	1,175,059	1,175,914	1,274,490
3.9 Miscellaneous	2,788,039	4,644,187	4,819,425	1,994,163

Section 1.2
Public Sector Tables

Revenue and Expenditure

Table 4a

TABLE 4(b)

CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
1.0 GRAND TOTAL	145,725,814	163,651,631	161,710,235	173,324,661
2.0 Tax Revenue	135,889,683	143,252,506	142,896,294	150,406,737
2.1 Company Income Tax	28,932,656	31,005,178	30,296,691	32,633,780
2.2 Withholding Tax	4,350,722	3,825,941	4,309,755	4,665,221
2.3 Personal Income Tax	17,899,673	19,567,332	19,893,728	20,125,034
2.4 Travel Tax	1,675,988	1,687,925	1,657,926	1,711,829
2.6 Value-Added and Excise Taxes	65,709,487	69,521,458	68,806,846	72,539,111
2.6.1 Value-Added Tax	37,307,010	39,315,916	35,373,677	38,868,957
2.6.2 Excise Tax	28,234,079	30,083,414	33,330,462	33,557,236
2.6.3 Miscellaneous	168,398	122,128	102,707	112,918
2.7 Other Customs Tax	241,049	267,539	291,431	245,684
2.8 Other Domestic Tax	4,899,708	4,934,105	5,271,204	5,278,827
2.9 Taxes on International Trade	12,180,400	12,443,028	12,368,713	13,207,251
2.9.1 Import Duties	12,166,539	12,430,100	12,357,084	13,100,000
2.9.2 Export Duties	13,861	12,928	11,629	107,251
3.0 Non-Tax Revenue	9,836,131	20,399,125	18,813,941	22,917,924
3.1 Rents, Royalties and Land Development Schemes	13,785	14,271	10,562	4,871,381
3.2 Fees, Fines and Charges	1,124,422	1,175,059	1,175,914	1,274,490
3.3 Special Trans from Statutory & Non Stat. Bodies	0	7,843,534	7,876,565	8,700,000
3.5 Dividends from NFPEs	200,000	2,002,500	1,002,500	2,215,000
3.7 Bank of Guyana Profits	5,091,516	4,200,000	3,512,731	3,330,000
3.8 Miscellaneous	3,406,408	5,163,761	5,235,669	2,527,053

Figures G\$'000
Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 4b

TABLE 5

CENTRAL GOVERNMENT ABSTRACT REVENUE BY HEAD

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
TOTAL REVENUE	163,012,738	185,102,226	182,670,540	205,060,012
TOTAL CURRENT RECEIPTS	145,725,814	163,651,631	161,710,235	173,324,661
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	13,454,797	13,326,261	13,156,259	13,452,935
II VALUE-ADDED AND EXCISE TAXES	65,709,487	69,521,458	68,806,846	72,539,111
III INTERNAL REVENUE	56,725,399	60,404,787	60,933,189	64,414,691
IV STAMP DUTIES	618,369	519,573	416,244	528,891
V OTHER TAX REVENUE	0	0	0	4,000
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,124,422	1,175,059	1,175,914	1,274,490
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	2,093	2,179	1,730	1,002,034
XIII RENTS, ROYALTIES, ETC.	11,692	12,092	8,832	3,869,347
XV DIVIDENDS AND TRANSFERS	5,291,516	14,046,034	12,391,796	14,245,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	2,788,039	4,644,187	4,819,425	1,994,163
TOTAL CAPITAL RECEIPTS	17,286,924	21,450,594	20,960,304	31,735,350
XXI MISCELLANEOUS CAPITAL REVENUE	2,364,176	2,489,668	2,484,668	1,489,668
XXII EXTERNAL GRANTS	911,705	4,983,950	3,844,500	14,313,682
XXIV EXTERNAL LOANS	14,011,043	13,976,976	14,631,136	15,932,000

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 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
TOTAL CURRENT AND CAPITAL RECEIPTS	163,012,738	185,102,226	182,670,540	205,060,012
TOTAL CURRENT RECEIPTS	145,725,814	163,651,631	161,710,235	173,324,661
GUYANA REVENUE AUTHORITY	135,889,683	143,252,506	142,896,294	150,406,737
CUSTOMS AND TRADE TAXES	13,454,797	13,326,261	13,156,259	13,452,935
501 Import Duties	12,166,539	12,430,100	12,357,084	13,100,000
5011 Import Duties	12,166,539	12,430,100	12,357,084	13,100,000
502 Export Duties	13,861	12,928	11,629	107,251
5021 Export Duties	13,861	12,928	11,629	107,251
503 Other Duties	21,150	21,644	22,184	22,371
5031 Stamp Duties	21,150	21,644	22,184	22,371
<i>Licences</i>	12,368	16,209	10,785	21,572
5084 Licences on Liquor	12,368	16,209	10,785	21,572
507 Other Customs & Trade Taxes	1,240,879	845,380	754,577	201,741
<i>Environmental Tax</i>	1,033,348	615,694	496,115	0
5071 Environmental Tax	1,033,348	615,694	496,115	0
<i>Fees</i>	61,688	47,105	77,388	68,389
5081 Overtime Fees	61,688	47,105	77,388	68,389
<i>Fines</i>	41,692	49,114	55,256	12,237
5082 Departmental Fines	41,692	49,114	55,256	12,237
<i>Rent and Charges</i>	16,337	26,054	22,624	23,145
5083 Warehouse Rent & Charges	16,337	26,054	22,624	23,145
<i>Miscellaneous Other Taxes</i>	87,814	107,413	103,194	97,970
5079 Miscellaneous Other Taxes	87,814	107,413	103,194	97,970
590 VALUE-ADDED AND EXCISE TAXES	65,709,487	69,521,458	68,806,846	72,539,111
<i>Value-Added Tax</i>	37,475,408	39,438,044	35,476,384	38,981,875
591 Imports	20,370,168	21,207,888	19,365,907	21,026,585
592 Domestic Supplies	16,936,842	18,108,028	16,007,770	17,842,372

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 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
594 Excise Tax	28,234,079	30,083,414	33,330,462	33,557,236
595 Imports	25,043,998	26,556,475	29,953,435	30,059,319
5951 Motor Vehicle	8,799,576	8,325,325	8,498,710	9,012,569
5952 Petroleum Products	13,758,651	16,120,510	19,355,321	18,846,926
5953 Tobacco	1,317,029	1,144,486	1,224,247	1,290,204
5954 Alcoholic Beverages	1,168,742	966,154	875,157	909,620
596 Domestic Supplies	3,190,081	3,526,939	3,377,027	3,497,917
5961 Alcoholic Beverages	3,190,081	3,526,939	3,377,027	3,497,917
597 Miscellaneous	168,398	122,128	102,707	112,918
598 Value-Added Tax	168,398	122,128	102,707	112,918
5981 Interest	144,884	94,916	73,299	84,660
5982 Penalties	23,514	27,212	29,408	28,258
510 INTERNAL REVENUE	56,725,399	60,404,787	60,933,189	64,414,691
Income Tax	51,618,329	54,953,505	55,016,474	57,944,049
511 Personal Income Tax	21,614,809	23,414,197	23,530,520	25,146,118
5111 Personal Income Tax (P.A.Y.E.)	17,899,673	19,567,332	19,893,728	20,125,034
5112 Income Tax on Self-Employed	3,489,504	3,597,004	3,406,613	4,793,487
5113 Premium Tax	218,732	242,961	224,384	221,768
5115 Professional Fees	6,900	6,900	5,795	5,829
512 Companies Income Tax	25,443,152	27,408,174	26,890,078	27,840,293
5123 Corporation Tax on Public Sector Companies	909,029	1,059,304	1,543,105	2,533,929
5124 Corporation Tax on Private Sector Companies	24,534,123	26,348,870	25,346,973	25,306,364
513 Other Income Tax	4,560,368	4,131,134	4,595,876	4,957,638
5131 Withholding Tax	4,350,722	3,825,941	4,309,755	4,665,221
5132 Capital Gains Tax	209,646	305,193	286,121	292,417
514 Taxes on Property	2,422,579	2,703,404	3,237,389	3,048,438
Net Property Tax	2,380,520	2,661,298	3,200,874	3,006,462
5141 Property Tax on Public Sector Companies	94,212	423,366	127,287	105,444
5142 Property Tax on Private Sector Companies	2,286,308	1,683,066	2,485,587	2,311,018
5143 Estate duty	42,059	42,106	36,515	41,976
5144 Property Tax on Individuals	0	554,866	588,000	590,000
515 Taxes on International Travel	1,675,988	1,687,925	1,657,926	1,711,829
5151 Travel Voucher Tax	1,061,540	987,560	994,087	1,031,760

Figures G\$'000

Source Ministry of Finance

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CENTRAL GOVERNMENT

DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
5152 Travel Tax	614,448	700,365	663,839	680,069
510 Other Inland Revenue Taxes	1,008,503	1,059,953	1,021,400	1,710,375
<i>Licences</i>	<i>660,395</i>	<i>701,888</i>	<i>686,371</i>	<i>1,087,587</i>
5171 Licences-Motor Vehicles	637,221	658,169	653,230	978,888
5172 Licences-Other Vehicles	212	356	144	173
5173 Licences-Trading	14,455	20,416	12,837	22,447
5174 Licences-Miscellaneous	8,507	22,947	20,160	86,079
5165 Motor Vehicle & Road Traffic Ordinance	348,108	358,065	335,029	622,788
520 STAMP DUTIES	618,369	519,573	416,244	528,891
5211 Marriage Licences	21,782	21,143	19,932	22,000
5212 Cheques	1,983	2,084	1,764	2,084
5214 Powers of Attorney	5,692	4,149	4,786	4,786
5216 Deed Poll	16	20	14	21
5217 Revenue Stamps	588,896	492,178	389,748	500,000
525 OTHER TAX REVENUE	0	0	0	4,000
5272 Auction Duty	0	0	0	4,000
530 FINES, FEES, ETC.	1,124,422	1,175,059	1,175,914	1,274,490
<i>Agriculture</i>	<i>32,603</i>	<i>30,931</i>	<i>29,170</i>	<i>30,978</i>
5311 Fishing Licences	31,696	28,423	26,392	28,423
5312 Agriculture (Other)	907	2,508	2,778	2,555
<i>Infrastructure</i>	<i>152,933</i>	<i>157,381</i>	<i>170,323</i>	<i>175,500</i>
5314 Civil Aviation	151,672	155,958	163,645	168,000
5315 Electrical Inspectors	1,261	1,423	6,678	7,500
<i>Education</i>	<i>8,623</i>	<i>8,854</i>	<i>10,954</i>	<i>11,630</i>
5316 Overseas Examination, Local Expenses	8,140	8,200	9,725	9,725
5317 Education - (Other)	483	654	1,229	1,905
<i>Health</i>	<i>11,188</i>	<i>14,393</i>	<i>14,069</i>	<i>16,743</i>
5318 Pharmacy and Poison Board	5,294	7,436	6,650	7,436
5319 National Blood Transfusion Service	3,755	3,680	4,387	5,987
5322 Other	2,112	3,249	3,017	3,300
5323 Mahaica Farm	27	28	15	20
<i>Parliament</i>	<i>1,777</i>	<i>1,137</i>	<i>1,236</i>	<i>1,978</i>
5324 Sale of Official Publications	1,777	1,137	1,236	1,978
<i>Office of the Auditor General</i>	<i>24,202</i>	<i>24,589</i>	<i>15,809</i>	<i>25,000</i>

Figures G\$'000

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HEAD OF REVENUE	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
5325 Audit Fees	24,202	24,589	15,809	25,000
Supreme Court	143,636	150,829	174,820	182,462
5326 Supreme Court-Fees, Fines, Seizures	138,325	145,390	170,623	178,131
5327 Supreme Court-State Costs Recovered	5,311	5,439	4,197	4,331
Office of the Attorney General	18,747	7,600	3,134	3,200
5328 Sale of Law Books	18,747	7,600	3,134	3,200
Official Receivers	1,612	1,842	1,449	1,843
5329 Official Receiver-Public Trustee	1,612	1,842	1,449	1,843
Foreign Affairs	20,445	21,104	21,002	23,949
5333 Consular Services	11,012	11,800	13,692	13,692
5334 Citizen Registration Fees, etc.	178	61	256	256
5335 Registration of Births etc.	1,789	1,610	2,071	2,200
5336 Foreign Affairs-Other	4,723	4,801	3,689	4,900
5337 Foreign Affairs-Affidavit Fee	2,743	2,832	1,294	2,900
Ministry of Public Security	708,657	756,399	733,948	727,707
5338 Police	659,927	711,112	661,858	727,392
5340 Fire Protection	359	350	304	303
5341 Citizen Registration Fee etc	1,640	1,685	26,291	0
5342 Registration of Births, etc.	46,730	43,253	45,495	0
5343 Registration of Premises	1	0	0	12
Ministry of Presidency	0	0	0	73,500
5341 Citizen Registration Fee etc	0	0	0	26,500
5342 Registration of Births, etc.	0	0	0	47,000
541 INTEREST	2,093	2,179	1,730	1,002,034
5413 Loans to Public Corporations	0	0	0	1,000,000
5419 Other Loans & Advances	2,093	2,179	1,730	2,034
545 RENTS, ROYALTIES, ETC.	11,692	12,092	8,832	3,869,347
5463 Royalties	0	0	0	3,857,942
5464 Rental of State Lands	2,760	2,771	2,909	3,105
5466 Housing	2,664	3,044	1,531	1,792
5467 Works	6,268	6,277	4,392	6,508
555 DIVIDENDS AND TRANSFERS	5,291,516	14,046,034	12,391,796	14,245,000
5561 Dividends from Non-Financial Public Enterprises	200,000	2,002,500	1,002,500	2,215,000
5564 Bank of Guyana Profits	5,091,516	4,200,000	3,512,731	3,330,000
5565 Special Trans from Statutory & Non Statutory Bodies	0	7,843,534	7,876,565	8,700,000

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DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
560 MISCELLANEOUS RECEIPTS	2,788,039	4,644,187	4,819,425	1,994,163
5611 Aerodrome Charges	223,318	230,673	246,412	250,000
5613 Timehri-Miscellaneous Revenue	29,688	34,125	31,177	35,451
5614 Prisons	311	151	385	554
5616 Sundries	1,436,054	3,364,606	3,455,941	1,491,158
5619 Pensions Contribution of Legislators	15,222	14,632	16,510	17,000
5621 Lottery Receipts	69,000	1,000,000	1,069,000	200,000
5622 Guyana R.E.D.D. Investment Fund	1,014,445	0	0	0
TOTAL CAPITAL RECEIPTS	17,286,924	21,450,594	20,960,304	31,735,350
570 MISCELLANEOUS CAPITAL REVENUE	2,364,176	2,489,668	2,484,668	1,489,668
5711 HIPC Relief	2,007,265	1,484,668	1,484,668	1,484,668
5714 MDRI Relief	356,911	0	0	0
5715 Sales of Assets	0	5,000	0	5,000
5716 Loan Recovery	0	1,000,000	1,000,000	0
575 EXTERNAL GRANTS	911,705	4,983,950	3,844,500	14,313,682
Project Grants	911,705	4,983,950	3,844,500	5,675,000
5760 CDF	108,521	422,000	432,246	220,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	0	1,060,000	1,060,000	1,120,000
5762 CARICOM/CIDA	0	0	0	75,000
5763 CDB	542,934	122,730	96,266	830,000
5764 EU	1,992	951,500	231,294	2,000,000
5765 Global Fund	0	54,915	54,915	280,000
5766 IDB	134,424	288,800	132,435	580,000
5768 Japan	0	230,000	131,487	400,000
5772 IDA/WORLD BANK	0	72,000	9,624	160,000
5773 India	0	0	0	10,000
5775 China	0	1,693,000	1,607,228	0
5777 IFAD	123,834	89,005	89,005	0
578 Cash & Commodity Assistance Grants	0	0	0	8,638,682
5782 EU	0	0	0	8,638,682
580 EXTERNAL LOANS	14,011,043	13,976,976	14,631,136	15,932,000
Project Loans	14,011,043	10,407,696	5,861,456	15,932,000
5811 CDB	1,974,860	1,418,012	1,222,467	2,880,000
5812 China	2,890,517	1,876,555	891,459	5,000,000
5813 IDA	328,033	971,000	957,373	1,920,000
5814 IDB	5,345,867	5,173,431	1,994,685	5,292,000

Figures G\$'000

Source Ministry of Finance

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CENTRAL GOVERNMENT **DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
5815 IFAD	123,834	89,005	89,005	0
5818 India	184,366	10,000	0	370,000
5819 Other Loans	3,020,870	79,693	79,692	0
5821 CDF	142,696	790,000	626,775	470,000
585 BOP Support Loans - Cash	0	3,569,280	8,769,680	0
5851 IDB	0	3,569,280	3,569,280	0
5854 Venezuela/Petrocaribe	0	0	5,200,400	0

Figures G\$'000

Source Ministry of Finance

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General Summary by Programme

AGENCY	2016 BUDGET						BUDGET 2015
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
01 Office of the President	0	0	0	0	0	0	2,046,858
011 Administrative Services	0	0	0	0	0	0	
012 Presidential Advisory (Cabinet and Other Services)	0	0	0	0	0	0	
013 Defence and National Security	0	0	0	0	0	0	
05 Ministry of the Presidency	1,107,751	3,282,241	436,945	4,826,937	23,710	4,850,647	4,211,860
051 Policy Development and Administration	829,777	1,769,474	346,945	2,946,196	23,710	2,969,906	
052 Defence and National Security	15,759	103,458	39,000	158,217	0	158,217	
053 Public Service Management	85,281	1,064,724	36,000	1,186,005	0	1,186,005	
054 Natural Resource Management	22,176	100,710	0	122,886	0	122,886	
055 Citizenship and Immigration Services	154,758	243,875	15,000	413,633	0	413,633	
02 Office of the Prime Minister	85,619	415,538	156,300	657,457	0	657,457	375,059
021 Prime Minister's Secretariat	85,619	415,538	156,300	657,457	0	657,457	
03 Ministry of Finance	7,390,808	12,231,977	4,051,514	23,674,299	3,474,554	27,148,853	25,253,534
031 Policy and Administration	6,987,398	8,387,850	3,871,514	19,246,762	0	19,246,762	
032 Public Financial Management	403,410	3,844,127	180,000	4,427,537	3,474,554	7,902,091	
04 Ministry of Foreign Affairs	1,231,504	2,440,870	150,126	3,822,500	0	3,822,500	4,001,447
041 Development of Foreign Policy	190,067	1,163,576	71,000	1,424,643	0	1,424,643	
042 Foreign Policy Promotion	1,024,467	1,259,684	79,000	2,363,151	0	2,363,151	
043 Development of Foreign Trade Policy	16,970	17,610	126	34,706	0	34,706	
07 Parliament Office	0	1,373,759	0	1,373,759	0	1,373,759	1,109,985
071 National Assembly	0	1,373,759	0	1,373,759	0	1,373,759	
08 Office of the Auditor General	0	714,335	0	714,335	0	714,335	649,308
081 Office of the Auditor General	0	714,335	0	714,335	0	714,335	
09 Public and Police Service Commission	0	87,957	0	87,957	0	87,957	76,441
091 Public and Police Service Commission	0	87,957	0	87,957	0	87,957	
10 Teaching Service Commission	0	109,205	0	109,205	0	109,205	95,515
101 Teaching Service Commission	0	109,205	0	109,205	0	109,205	
11 Guyana Elections Commission	0	3,574,488	0	3,574,488	0	3,574,488	5,924,825
111 Elections Commission	0	3,574,488	0	3,574,488	0	3,574,488	
112 Elections Administration	0	0	0	0	0	0	
13 Ministry of Local Government and Regional Develop.	0	0	0	0	0	0	227,831
131 Main Office	0	0	0	0	0	0	
132 Ministry Administration	0	0	0	0	0	0	
133 Regional Development	0	0	0	0	0	0	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2016 BUDGET						BUDGET 2015
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
14 Public Service Ministry	0	0	0	0	0	0	715,043
141 Public Service Management	0	0	0	0	0	0	
16 Ministry of Amerindian Affairs	0	0	0	0	0	0	359,368
161 Amerindian Development	0	0	0	0	0	0	
17 Ministry of Indigenous People's Affairs	137,027	639,506	1,407,000	2,183,533	0	2,183,533	618,096
171 Policy Development and Administration	137,027	639,506	1,407,000	2,183,533	0	2,183,533	
21 Ministry of Agriculture	713,360	13,339,221	4,054,605	18,107,186	0	18,107,186	20,894,574
211 Ministry Administration	535,652	12,847,174	2,862,055	16,244,881	0	16,244,881	
212 Crops and Livestock Support Services	0	0	1,129,000	1,129,000	0	1,129,000	
213 Fisheries	73,920	66,797	20,000	160,717	0	160,717	
214 Hydrometeorological Services	103,788	425,250	43,550	572,588	0	572,588	
23 Ministry of Tourism, Industry and Commerce	0	0	0	0	0	0	685,813
231 Main Office	0	0	0	0	0	0	
232 Ministry Administration	0	0	0	0	0	0	
233 Commerce, Industry and Consumer Affairs	0	0	0	0	0	0	
22 Ministry of Tourism	12,172	23,445	0	35,617	0	35,617	179,891
221 Policy Development and Administration	10,972	5,952	0	16,924	0	16,924	
222 Tourism Development	0	12,016	0	12,016	0	12,016	
223 Consumer Protection	1,200	5,477	0	6,677	0	6,677	
25 Ministry of Business	93,707	574,857	547,253	1,215,817	0	1,215,817	582,494
251 Policy Development and Administration	66,934	133,467	73,500	273,901	0	273,901	
252 Business Development, Support and Promotion	19,505	386,287	471,603	877,395	0	877,395	
253 Consumer Protection	7,268	55,103	2,150	64,521	0	64,521	
24 Ministry of Natural Resources and Environment	0	0	0	0	0	0	481,506
241 Ministry Administration	0	0	0	0	0	0	
242 Natural Resource Management	0	0	0	0	0	0	
243 Environmental Management	0	0	0	0	0	0	
26 Ministry of Natural Resources	128,305	572,123	114,000	814,428	0	814,428	0
261 Policy Development and Administration	128,305	91,136	0	219,441	0	219,441	
262 Natural Resource Management	0	6,450	0	6,450	0	6,450	
263 Environmental Management	0	474,537	114,000	588,537	0	588,537	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2016 BUDGET						BUDGET 2015
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
31 Ministry of Public Works	0	0	0	0	0	0	5,226,899
311 Ministry Administration	0	0	0	0	0	0	
312 Public Works	0	0	0	0	0	0	
313 Transport	0	0	0	0	0	0	
32 Ministry of Public Infrastructure	643,691	6,661,971	23,336,037	30,641,699	0	30,641,699	12,520,644
321 Policy Development and Administration	92,337	4,177,700	3,227,820	7,497,857	0	7,497,857	
322 Public Works	548,705	2,408,145	14,861,631	17,818,481	0	17,818,481	
323 Transport	2,649	76,126	5,246,586	5,325,361	0	5,325,361	
33 Ministry of Public Telecommunications	332,890	452,720	36,075	821,685	0	821,685	0
331 Policy Development and Administration	67,016	176,363	16,835	260,214	0	260,214	
332 Public Telecommunications	265,874	43,373	10,000	319,247	0	319,247	
333 Tourism Development	0	232,984	9,240	242,224	0	242,224	
41 Ministry of Education	0	0	0	0	0	0	6,624,583
411 Main Office	0	0	0	0	0	0	
412 National Education Policy - Implementation and Sup	0	0	0	0	0	0	
413 Ministry Administration	0	0	0	0	0	0	
414 Training and Development	0	0	0	0	0	0	
415 Education Delivery	0	0	0	0	0	0	
44 Ministry of Culture, Youth and Sport	0	0	0	0	0	0	1,077,471
441 Ministry Administration	0	0	0	0	0	0	
442 Culture	0	0	0	0	0	0	
443 Youth	0	0	0	0	0	0	
444 Sport	0	0	0	0	0	0	
40 Ministry of Education	4,973,090	11,084,202	3,773,118	19,830,410	0	19,830,410	7,874,640
401 Policy Development and Administration	651,180	973,001	54,452	1,678,633	0	1,678,633	
402 Training and Development	598,167	1,459,107	92,871	2,150,145	0	2,150,145	
403 Nursery Education	359,018	1,282,877	271,321	1,913,216	0	1,913,216	
404 Primary Education	933,094	1,836,652	104,974	2,874,720	0	2,874,720	
405 Secondary Education	1,614,750	1,565,697	1,319,886	4,500,333	0	4,500,333	
406 Post-Secondary/Tertiary Education	632,448	2,809,657	1,315,555	4,757,660	0	4,757,660	
407 Cultural Preservation and Conservation	105,129	634,275	101,105	840,509	0	840,509	
408 Youth	48,881	139,260	201,000	389,141	0	389,141	
409 Sport	30,423	383,676	311,954	726,053	0	726,053	
45 Ministry of Housing and Water	0	0	0	0	0	0	2,322,628
451 Housing and Water	0	0	0	0	0	0	
42 Ministry of Communities	201,586	1,229,760	5,317,274	6,748,620	0	6,748,620	4,665,104
421 Sustainable Communities Management	201,586	353,395	724,190	1,279,171	0	1,279,171	
422 Sustainable Communities Development	0	876,365	4,593,084	5,469,449	0	5,469,449	

Figures: G\$'000

Source: Ministry of Finance

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General Summary by Programme

AGENCY	2016 BUDGET						BUDGET 2015
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
46 Georgetown Public Hospital Corporation	0	0	0	0	0	0	4,010,772
461 Public Hospital	0	0	0	0	0	0	
47 Ministry of Health	0	0	0	0	0	0	6,612,537
471 Ministry Administration	0	0	0	0	0	0	
472 Diseases Control	0	0	0	0	0	0	
473 Primary Health Care Services	0	0	0	0	0	0	
474 Regional and Clinical Services	0	0	0	0	0	0	
475 Health Sciences Education	0	0	0	0	0	0	
476 Standards and Technical Services	0	0	0	0	0	0	
477 Rehabilitation Services	0	0	0	0	0	0	
43 Ministry of Public Health	4,988,701	12,006,953	2,025,633	19,021,287	0	19,021,287	5,987,592
431 Policy Development and Administration	350,334	798,423	57,210	1,205,967	0	1,205,967	
432 Disease Control	243,104	1,209,911	370,790	1,823,805	0	1,823,805	
433 Family Health Care Services	202,932	703,430	28,635	934,997	0	934,997	
434 Regional & Clinical Services	3,774,918	8,104,910	1,466,451	13,346,279	0	13,346,279	
435 Health Sciences Education	104,105	503,770	64,960	672,835	0	672,835	
436 Standards and Technical Services	145,565	533,719	10,956	690,240	0	690,240	
437 Disability and Rehabilitation Services	167,743	152,790	26,631	347,164	0	347,164	
48 Ministry of Labour, Human Services and Social Sec.	0	0	0	0	0	0	5,973,500
481 Strategic Planning, Admin and Human Services	0	0	0	0	0	0	
482 Social Services	0	0	0	0	0	0	
483 Labour Administration	0	0	0	0	0	0	
484 Child Care and Protection	0	0	0	0	0	0	
49 Ministry of Social Protection	802,229	12,913,144	208,900	13,924,273	0	13,924,273	4,027,947
491 Policy Development and Administration	123,293	126,291	36,200	285,784	0	285,784	
492 Social Services	335,320	12,213,491	83,000	12,631,811	0	12,631,811	
493 Labour Administration	135,731	309,570	39,200	484,501	0	484,501	
494 Child Care and Protection	207,885	263,792	50,500	522,177	0	522,177	
51 Ministry of Home Affairs	0	0	0	0	0	0	7,586,877
511 Secretariat Services	0	0	0	0	0	0	
512 Guyana Police Force	0	0	0	0	0	0	
513 Guyana Prison Service	0	0	0	0	0	0	
514 Police Complaints Authority	0	0	0	0	0	0	
515 Guyana Fire Service	0	0	0	0	0	0	
516 General Register Offices	0	0	0	0	0	0	
517 Customs Anti Narcotics Unit	0	0	0	0	0	0	

Figures: G\$'000

Source: Ministry of Finance

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General Summary by Programme

AGENCY	2016 BUDGET						BUDGET 2015
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
54 Ministry of Public Security	7,462,484	4,926,182	2,115,712	14,504,378	30,500	14,534,878	4,385,626
541 Policy Development and Administration	364,034	348,029	451,960	1,164,023	0	1,164,023	
542 Police Force	5,665,930	3,422,252	897,189	9,985,371	7,426	9,992,797	
543 Prison Service	721,940	764,604	462,747	1,949,291	0	1,949,291	
544 Police Complaints Authority	11,309	7,958	1,300	20,567	23,074	43,641	
545 Fire Service	599,369	324,790	265,516	1,189,675	0	1,189,675	
546 Customs Anti Narcotics Unit	99,902	58,549	37,000	195,451	0	195,451	
52 Ministry of Legal Affairs	206,836	1,301,368	146,313	1,654,517	0	1,654,517	937,300
521 Main Office	20,494	10,503	125,750	156,747	0	156,747	
522 Ministry Administration	21,075	23,380	12,500	56,955	0	56,955	
523 Attorney General's Chambers	143,169	1,262,185	0	1,405,354	0	1,405,354	
524 State Solicitor	22,098	5,300	8,063	35,461	0	35,461	
525 Deeds Registry	0	0	0	0	0	0	
53 Guyana Defence Force	4,762,040	4,819,827	543,000	10,124,867	0	10,124,867	9,145,457
531 Defence and Security Support	4,762,040	4,819,827	543,000	10,124,867	0	10,124,867	
55 Supreme Court	0	1,532,287	0	1,532,287	0	1,532,287	1,445,698
551 Supreme Court of Judicature	0	1,532,287	0	1,532,287	0	1,532,287	
552 Magistracy	0	0	0	0	0	0	
56 Public Prosecutions	0	160,090	0	160,090	0	160,090	131,014
561 Public Prosecutions	0	160,090	0	160,090	0	160,090	
57 Office of the Ombudsman	0	44,756	0	44,756	0	44,756	39,355
571 Ombudsman	0	44,756	0	44,756	0	44,756	
58 Public Service Appellate Tribunal	0	12,499	0	12,499	0	12,499	15,470
581 Public Service Appellate Tribunal	0	12,499	0	12,499	0	12,499	
59 Ethnic Relations Commission	0	81,446	0	81,446	0	81,446	27,596
591 Ethnic Relations Commission	0	81,446	0	81,446	0	81,446	
60 Judicial Service Commission	0	10,020	0	10,020	0	10,020	2,340
601 Judicial Service Commission	0	10,020	0	10,020	0	10,020	
61 Rights Commissions of Guyana	0	121,420	0	121,420	0	121,420	35,670
611 Rights Commissions of Guyana	0	121,420	0	121,420	0	121,420	
62 Public Procurement Commission	0	1	0	1	0	1	1
621 Public Procurement Commission	0	1	0	1	0	1	
71 Region 1: Barima/Waini	930,061	1,090,880	325,000	2,345,941	0	2,345,941	1,978,334
711 Regional Administration and Finance	43,859	125,979	6,150	175,988	0	175,988	
712 Public Works	31,060	219,631	92,146	342,837	0	342,837	
713 Education Delivery	649,840	379,277	103,472	1,132,589	0	1,132,589	
714 Health Services	205,302	365,993	123,232	694,527	0	694,527	

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

DETAILS OF EXPENDITURE

General Summary by Programme

AGENCY	2016 BUDGET						BUDGET 2015
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
72 Region 2: Pomeroon/Supenaam	1,585,884	1,372,952	474,000	3,432,836	0	3,432,836	2,853,439
721 Regional Administration and Finance	97,249	78,934	24,250	200,433	0	200,433	
722 Agriculture	66,650	232,628	44,846	344,124	0	344,124	
723 Public Works	29,779	75,052	46,226	151,057	0	151,057	
724 Educational Delivery	1,061,766	550,465	231,242	1,843,473	0	1,843,473	
725 Health Services	330,440	435,873	127,436	893,749	0	893,749	
73 Region 3: Essequibo Islands/West Demerara	2,371,965	1,562,547	386,001	4,320,513	0	4,320,513	3,604,043
731 Regional Administration and Finance	105,137	83,829	8,119	197,085	0	197,085	
732 Agriculture	73,825	218,741	48,020	340,586	0	340,586	
733 Public Works	14,454	71,798	98,361	184,613	0	184,613	
734 Education Delivery	1,753,792	440,375	133,047	2,327,214	0	2,327,214	
735 Health Services	424,757	747,804	98,454	1,271,015	0	1,271,015	
74 Region 4: Demerara/Mahaica	2,794,729	2,243,823	479,654	5,518,206	0	5,518,206	4,145,946
741 Regional Administration and Finance	73,603	99,894	24,200	197,697	0	197,697	
742 Agriculture	87,220	192,941	45,600	325,761	0	325,761	
743 Public Works	22,587	94,765	61,400	178,752	0	178,752	
744 Education Delivery	2,442,671	913,244	285,524	3,641,439	0	3,641,439	
745 Health Services	168,648	942,979	62,930	1,174,557	0	1,174,557	
75 Region 5: Mahaica/Berbice	1,301,764	971,192	390,000	2,662,956	0	2,662,956	2,110,546
751 Regional Administration and Finance	68,098	71,166	16,770	156,034	0	156,034	
752 Agriculture	5,848	133,810	57,168	196,826	0	196,826	
753 Public Works	38,626	88,115	120,583	247,324	0	247,324	
754 Education Delivery	965,495	338,563	103,945	1,408,003	0	1,408,003	
755 Health Services	223,697	339,538	91,534	654,769	0	654,769	
76 Region 6: East Berbice/Corentyne	2,821,271	2,477,761	489,999	5,789,031	0	5,789,031	4,910,340
761 Regional Administration and Finance	69,333	77,041	14,041	160,415	0	160,415	
762 Agriculture	81,013	565,084	106,120	752,217	0	752,217	
763 Public Works	37,751	161,065	161,091	359,907	0	359,907	
764 Education Delivery	2,046,733	683,000	90,325	2,820,058	0	2,820,058	
765 Health Services	586,441	991,571	118,422	1,696,434	0	1,696,434	
77 Region 7: Cuyuni/Mazaruni	782,929	1,114,010	215,000	2,111,939	0	2,111,939	1,819,056
771 Regional Administration and Finance	51,361	131,732	10,400	193,493	0	193,493	
772 Public Works	10,467	135,278	51,524	197,269	0	197,269	
773 Education Delivery	519,342	572,174	70,898	1,162,414	0	1,162,414	
774 Health Services	201,759	274,826	82,178	558,763	0	558,763	

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

DETAILS OF EXPENDITURE

General Summary by Programme

AGENCY	2016 BUDGET						BUDGET 2015
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
78 Region 8: Potaro/Siparuni	324,491	856,676	222,000	1,403,167	0	1,403,167	1,016,991
781 Regional Administration and Finance	30,244	71,466	21,187	122,897	0	122,897	
782 Public Works	19,163	130,430	53,764	203,357	0	203,357	
783 Education Delivery	184,626	486,128	70,664	741,418	0	741,418	
784 Health Services	90,458	152,251	59,385	302,094	0	302,094	
785 Agriculture	0	16,401	17,000	33,401	0	33,401	
79 Region 9: Upper Takatu/Upper Essequibo	801,771	747,665	369,406	1,918,842	0	1,918,842	1,408,638
791 Regional Administration and Finance	52,017	95,470	14,231	161,718	0	161,718	
792 Agriculture	13,520	21,938	34,620	70,078	0	70,078	
793 Public Works	15,353	136,477	139,611	291,441	0	291,441	
794 Education Delivery	566,438	294,640	110,105	971,183	0	971,183	
795 Health Services	154,443	199,140	70,839	424,422	0	424,422	
80 Region 10: Upper Demerara/Upper Berbice	1,461,893	1,153,094	412,941	3,027,928	0	3,027,928	2,680,137
801 Regional Administration and Finance	76,038	113,548	34,000	223,586	0	223,586	
802 Public Works	10,647	165,068	208,744	384,459	0	384,459	
803 Education Delivery	1,172,369	544,714	87,683	1,804,766	0	1,804,766	
804 Health Services	202,839	329,764	82,514	615,117	0	615,117	
90 Public Debt	0	0	0	0	13,544,630	13,544,630	35,384,967
901 Public Debt	0	0	0	0	13,544,630	13,544,630	
Total	50,450,558	110,328,768	52,183,806	212,963,132	17,073,394	230,036,526	221,078,606

TABLE 8

CENTRAL GOVERNMENT ABSTRACT OF CURRENT EXPENDITURE BY AGENCY

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2014	Budget 2015	Revised 2015	Budget 2016
01	Office of the President	2,179,318	1,458,444	1,456,552	0
05	Ministry of the Presidency	0	1,722,417	1,441,205	4,413,702
02	Office of the Prime Minister	273,520	267,980	267,793	501,157
03	Ministry of Finance	25,155,465	21,280,639	19,875,444	23,097,339
04	Ministry of Foreign Affairs	3,368,815	3,915,313	3,441,700	3,672,374
07	Parliament Office	1,315,142	1,109,985	976,089	1,373,759
08	Office of the Auditor General	0	649,308	643,527	714,335
09	Public and Police Service Commission	57,292	76,441	75,436	87,957
10	Teaching Service Commission	80,822	95,515	83,956	109,205
11	Guyana Elections Commission	1,638,869	5,689,016	3,617,889	3,574,488
13	Ministry of Local Government and Regional Develop.	330,813	227,831	227,656	0
14	Public Service Ministry	1,032,756	715,043	670,899	0
16	Ministry of Amerindian Affairs	434,661	359,368	351,279	0
17	Ministry of Indigenous People's Affairs	0	302,196	275,962	776,533
21	Ministry of Agriculture	10,793,436	16,553,023	16,630,008	14,052,581
23	Ministry of Tourism, Industry and Commerce	670,547	450,749	442,720	0
22	Ministry of Tourism	0	164,491	264,371	35,617
25	Ministry of Business	0	213,124	204,909	668,564
24	Ministry of Natural Resources and Environment	659,837	481,506	477,587	0
26	Ministry of Natural Resources	0	0	0	700,428
31	Ministry of Public Works	2,496,992	1,761,200	1,759,489	0
32	Ministry of Public Infrastructure	0	2,677,354	2,664,363	7,305,662
33	Ministry of Public Telecommunications	0	0	0	785,610
41	Ministry of Education	11,568,686	6,042,308	6,028,339	0
44	Ministry of Culture, Youth and Sport	1,543,580	983,009	974,051	0
40	Ministry of Education	0	6,226,280	6,030,247	16,057,292
45	Ministry of Housing and Water	513,184	263,257	263,251	0
42	Ministry of Communities	0	380,623	369,580	1,431,346
46	Georgetown Public Hospital Corporation	5,289,270	3,951,460	3,951,460	0
47	Ministry of Health	8,814,025	6,532,226	6,516,668	0
43	Ministry of Public Health	0	5,338,688	4,680,282	16,995,654

Figures: G\$'000

Source: Ministry of Finance

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TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2014	Budget 2015	Revised 2015	Budget 2016
48	Ministry of Labour, Human Services and Social Sec.	9,507,973	5,972,798	5,915,591	0
49	Ministry of Social Protection	0	3,952,147	3,936,090	13,715,373
51	Ministry of Home Affairs	9,450,334	7,530,125	7,528,015	0
54	Ministry of Public Security	0	3,699,599	3,566,590	12,419,166
52	Ministry of Legal Affairs	275,313	916,766	914,066	1,508,204
53	Guyana Defence Force	7,391,511	8,609,057	9,017,177	9,581,867
55	Supreme Court	1,193,429	1,413,645	1,312,779	1,532,287
56	Public Prosecutions	105,956	131,014	129,004	160,090
57	Office of the Ombudsman	33,618	39,355	28,723	44,756
58	Public Service Appellate Tribunal	2,287	15,470	1,202	12,499
59	Ethnic Relations Commission	0	27,596	27,596	81,446
60	Judicial Service Commission	0	2,340	2,340	10,020
61	Rights Commissions of Guyana	0	35,670	31,484	121,420
62	Public Procurement Commission	0	1	0	1
71	Region 1: Barima/Waini	1,492,158	1,792,237	1,749,461	2,020,941
72	Region 2: Pomeroon/Supenaam	2,290,409	2,572,099	2,569,726	2,958,836
73	Region 3: Essequibo Islands/West Demerara	2,961,755	3,401,268	3,408,092	3,934,512
74	Region 4: Demerara/Mahaica	3,385,844	3,908,559	3,883,733	5,038,552
75	Region 5: Mahaica/Berbice	1,692,312	1,875,955	1,866,036	2,272,956
76	Region 6: East Berbice/Corentyne	4,100,182	4,649,720	4,607,110	5,299,032
77	Region 7: Cuyuni/Mazaruni	1,495,908	1,680,972	1,634,202	1,896,939
78	Region 8: Potaro/Siparuni	769,144	862,272	867,037	1,181,167
79	Region 9: Upper Takatu/Upper Essequibo	1,137,894	1,227,679	1,211,406	1,549,436
80	Region 10: Upper Demerara/Upper Berbice	1,991,037	2,439,880	2,281,999	2,614,987
90	Public Debt	33,739,785	35,384,967	20,264,055	13,544,630
Total Current Expenditure		161,233,875	182,029,985	161,416,224	177,852,720
Less Statutory Expenditure		37,650,868	39,380,613	24,052,648	17,073,394
AMOUNT TO BE VOTED		123,583,007	142,649,372	137,363,576	160,779,326

Figures: G\$'000

Source: Ministry of Finance

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TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2014	Budget 2015	Revised 2015	Budget 2016
TOTAL STATUTORY EXPENDITURE		37,650,868	39,380,613	24,052,648	17,073,394
601	Statutory Employment Expenditure	3,868,278	3,917,842	3,710,789	3,450,960
6011	Statutory Wages and Salaries	464,680	303,520	263,193	43,746
6012	Statutory Benefits and Allowance	169,238	129,322	101,105	10,464
6013	Statutory Pensions and Gratuities	3,234,360	3,485,000	3,346,491	3,396,750
602	Statutory Payment to Dependants Pension Fund	42,804	77,804	77,804	77,804
6021	Statutory Payments to Dependants Pension Funds	42,804	77,804	77,804	77,804
603	Statutory Public Debt	33,739,785	35,384,967	20,264,055	13,544,630
6031	Public Debt - Internal Principal	35,478	35,441	35,478	35,745
6032	Public Debt - Internal Interest	1,544,926	1,716,647	1,716,463	1,904,125
6033	Public Debt - External Principal	28,965,226	29,685,637	15,003,351	6,894,201
6034	Public Debt - External Interest	3,194,155	3,947,242	3,508,763	4,710,559
TOTAL APPROPRIATION EXPENDITURE		123,583,007	142,649,372	137,363,576	160,779,326
610	Total Employment Costs	42,179,222	45,311,696	44,843,158	50,450,558
611	Total Wages and Salaries	31,752,346	35,324,251	35,092,864	36,980,715
6111	Administrative	4,971,950	5,394,043	5,354,704	5,401,054
6112	Senior Technical	5,887,004	6,467,421	6,441,387	6,771,908
6113	Other Technical and Craft Skilled	4,059,959	4,568,654	4,587,566	4,773,448
6114	Clerical and Office Support	3,612,432	3,927,972	3,996,247	4,272,987
6115	Semi-Skilled Operatives and Unskilled	3,304,524	3,606,872	3,625,510	3,947,304
6116	Contracted Employees	9,444,415	10,832,245	10,610,304	11,230,422
6117	Temporary Employees	472,062	527,044	477,145	583,592
613	Overhead Expenses	6,022,338	6,512,355	6,282,196	6,614,800
6131	Other Direct Labour Costs	798,546	822,298	808,267	747,341
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,901,874	3,196,902	2,955,704	3,176,957
6134	National Insurance	1,804,377	1,937,386	1,962,503	2,085,302
6135	Pensions	507,541	545,769	545,723	595,200
614	Other Employment Costs	4,404,538	3,475,090	3,468,097	6,855,043
6141	Other Employment Costs	4,404,538	3,475,090	3,468,097	6,855,043
620	Total Other Charges	81,403,785	97,337,676	92,520,418	110,328,768
621	Expenses Specific to the Agency	258,117	299,491	300,233	318,880
6211	Expenses Specific to the Agency	258,117	299,491	300,233	318,880
622	Materials, Equipment and Supplies	8,192,780	9,534,933	8,916,244	7,612,057
6221	Drugs and Medical Supplies	5,204,103	5,496,202	5,149,694	3,900,468
6222	Field Materials and Supplies	1,142,033	1,400,544	1,262,681	1,355,609
6223	Office Materials and Supplies	677,801	870,660	840,950	706,608
6224	Print and Non-Print Materials	1,168,843	1,767,527	1,662,919	1,649,372
623	Fuel and Lubricants	2,339,352	2,504,258	2,350,273	2,576,521
6231	Fuel and Lubricants	2,339,352	2,504,258	2,350,273	2,576,521
624	Rental and Maintenance of Buildings	3,298,806	3,464,523	3,418,791	4,111,373
6241	Rental of Buildings	794,948	887,856	814,323	883,479
6242	Maintenance of Buildings	2,081,969	2,125,107	2,153,464	2,769,844
6243	Janitorial and Cleaning Supplies	421,889	451,560	451,004	458,050

Figures: G\$'000

Source: Ministry of Finance

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TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2014	Budget 2015	Revised 2015	Budget 2016
625	Maintenance of Infrastructure	2,790,719	3,458,548	3,394,940	4,406,973
6251	Maintenance of Roads	947,698	1,162,833	1,181,750	1,501,462
6252	Maintenance of Bridges	205,729	226,160	210,713	293,635
6253	Maintenance of Drainage and Irrigation Works	601,204	658,019	677,179	817,282
6254	Maintenance of Sea and River Defenses	234,750	279,400	276,502	337,600
6255	Maintenance of Other Infrastructure	801,338	1,132,136	1,048,798	1,456,994
626	Transport, Travel & Postage	3,575,646	4,667,900	4,562,260	4,362,745
6261	Local Travel and Subsistence	1,422,287	1,831,123	1,715,999	1,812,081
6262	Overseas Conferences and Official Visits	380,100	419,500	285,390	390,000
6263	Postage, Telex and Cablegrams	44,750	53,968	45,207	55,852
6264	Vehicle Spares and Service	853,866	1,017,381	1,098,312	1,090,073
6265	Other Transport, Travel and Postage	874,642	1,345,928	1,417,351	1,014,739
627	Utility Charges	7,051,233	4,945,560	4,751,223	7,179,992
6271	Telephone Charges	549,317	598,096	570,870	609,464
6272	Electricity Charges	5,703,221	3,534,331	3,382,149	5,759,440
6273	Water Charges	798,696	813,133	798,205	811,088
628	Other Goods and Services Purchased	6,389,980	8,627,506	7,967,383	8,978,415
6281	Security Services	3,122,048	3,609,787	3,339,526	3,774,848
6282	Equipment Maintenance	1,079,024	1,140,808	1,099,951	1,107,841
6283	Cleaning and Extermination Services	411,962	413,529	435,302	382,029
6284	Other	1,776,945	3,463,382	3,092,604	3,713,697
629	Other Operating Expenses	6,209,613	7,477,082	7,514,590	8,162,081
6291	National and Other Events	477,984	610,325	612,269	1,004,964
6292	Dietary	3,651,323	4,000,934	4,040,945	4,782,749
6293	Refreshment and Meals	226,895	351,457	342,651	210,706
6294	Other	1,853,411	2,514,366	2,518,726	2,163,662
630	Education Subventions and Training	5,855,465	5,158,317	4,789,076	6,059,393
6301	Education Subventions and Grants	3,516,377	2,570,934	2,588,787	3,169,264
6302	Training (including Scholarships)	2,339,088	2,587,383	2,200,289	2,890,129
631	Rates, Taxes and Subvention to Local Authorities	195,585	196,326	189,352	198,486
6311	Rates and Taxes	178,153	176,740	172,258	176,740
6312	Subventions to Local Authorities	17,432	19,586	17,094	21,746
632	Local Organ, Intl. Organ & Constitutional Agencies	24,410,932	36,013,442	33,701,246	41,759,201
6321	Subsidies and Contributions to Local Organisations	23,401,342	34,948,076	32,647,102	32,699,372
6322	Subsidies and Contributions to Intl. Organisations	1,009,591	1,065,366	1,054,144	1,237,566
6323	Constitutional Agencies	0	0	0	7,822,263
633	Refunds of Revenues	24,228	24,348	11,041	35,500
6331	Refunds of Revenues	24,228	24,348	11,041	35,500
634	Pensions	10,811,330	10,965,442	10,653,766	14,567,151
6341	Non-Pensionable Employees	177,926	180,000	164,070	192,675
6342	Pension Increases	2,737,850	2,700,000	2,415,821	2,700,000
6343	Old Age Pensions and Social Assistance	7,895,554	8,085,442	8,073,876	11,674,476
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		161,233,875	182,029,985	161,416,224	177,852,720

Figures: G\$'000

Source: Ministry of Finance

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TABLE 10

CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
01 Office of the President	1,257.007	588.414	588.399	0.000	0.000	0.000
011 Administrative Services	1,257.007	588.414	588.399	0.000	0.000	0.000
05 Ministry of the Presidency	0.000	2,489.443	2,393.970	436.945	0.000	436.945
051 Policy Development and Administration	0.000	2,310.243	2,245.203	346.945	0.000	346.945
052 Defence and National Security	0.000	70.000	58.975	39.000	0.000	39.000
053 Public Service Management	0.000	21.000	12.583	36.000	0.000	36.000
054 Natural Resource Management	0.000	67.500	38.431	0.000	0.000	0.000
055 Citizenship and Immigration Services	0.000	20.700	38.778	15.000	0.000	15.000
02 Office of the Prime Minister	4,112.880	107.079	102.412	156.300	0.000	156.300
021 Prime Minister's Secretariat	4,112.880	107.079	102.412	156.300	0.000	156.300
03 Ministry of Finance	4,739.876	3,972.895	3,843.693	1,961.514	2,090.000	4,051.514
031 Policy and Administration	4,723.775	3,954.895	3,827.464	1,781.514	2,090.000	3,871.514
032 Public Financial Management	16.102	18.000	16.229	180.000	0.000	180.000
04 Ministry of Foreign Affairs	78.207	86.134	75.227	150.126	0.000	150.126
041 Development of Foreign Policy	15.003	17.000	15.106	71.000	0.000	71.000
042 Foreign Policy Promotion	62.604	68.150	59.137	79.000	0.000	79.000
043 Development of Foreign Trade Policy	0.600	0.984	0.984	0.126	0.000	0.126
07 Parliament Office	66.695	0.000	0.000	0.000	0.000	0.000
071 National Assembly	66.695	0.000	0.000	0.000	0.000	0.000
09 Public and Police Service Commission	2.500	0.000	0.000	0.000	0.000	0.000
091 Public and Police Service Commission	2.500	0.000	0.000	0.000	0.000	0.000

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Agency Number & Title		Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
10	Teaching Service Commission	2.294	0.000	0.000	0.000	0.000	0.000
	<i>101 Teaching Service Commission</i>	<i>2.294</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
11	Guyana Elections Commission	124.501	235.809	235.809	0.000	0.000	0.000
	<i>111 Elections Commission</i>	<i>124.501</i>	<i>14.938</i>	<i>235.809</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
	<i>112 Elections Administration</i>	<i>0.000</i>	<i>220.871</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
13	Ministry of Local Government and Regional Development	2,099.136	0.000	0.000	0.000	0.000	0.000
	<i>132 Ministry Administration</i>	<i>12.100</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
	<i>133 Regional Development</i>	<i>2,087.037</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
14	Public Service Ministry	11.181	0.000	0.000	0.000	0.000	0.000
	<i>141 Public Service Management</i>	<i>11.181</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
16	Ministry of Amerindian Affairs	1,142.082	0.000	0.000	0.000	0.000	0.000
	<i>161 Amerindian Development</i>	<i>1,142.082</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
17	Ministry of Indigenous People's Affairs	0.000	315.900	299.086	1,407.000	0.000	1,407.000
	<i>171 Policy Development and Administration</i>	<i>0.000</i>	<i>315.900</i>	<i>299.086</i>	<i>1,407.000</i>	<i>0.000</i>	<i>1,407.000</i>
21	Ministry of Agriculture	4,662.147	4,341.551	3,982.911	2,054.605	2,000.000	4,054.605
	<i>211 Ministry Administration</i>	<i>2,782.324</i>	<i>2,670.133</i>	<i>2,479.536</i>	<i>1,552.055</i>	<i>1,310.000</i>	<i>2,862.055</i>
	<i>212 Crops & Livestock Support Services</i>	<i>1,837.232</i>	<i>1,645.418</i>	<i>1,478.270</i>	<i>439.000</i>	<i>690.000</i>	<i>1,129.000</i>
	<i>213 Fisheries</i>	<i>14.679</i>	<i>2.000</i>	<i>2.000</i>	<i>20.000</i>	<i>0.000</i>	<i>20.000</i>
	<i>214 Hydrometeorological Services</i>	<i>27.912</i>	<i>24.000</i>	<i>23.105</i>	<i>43.550</i>	<i>0.000</i>	<i>43.550</i>
23	Ministry Tourism, Industry and Commerce	671.475	235.064	235.064	0.000	0.000	0.000
	<i>231 Main Office</i>	<i>41.554</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>

Figures: G\$'000

Source: Ministry of Finance

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Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
232 Ministry Administration	13.179	0.000	0.000	0.000	0.000	0.000
233 Commerce, Industry & Consumer Affairs	616.743	235.064	235.064	0.000	0.000	0.000
22 Ministry of Tourism	0.000	15.400	15.380	0.000	0.000	0.000
221 Policy Development and Administration	0.000	7.800	7.798	0.000	0.000	0.000
222 Tourism Development	0.000	2.000	1.982	0.000	0.000	0.000
223 Consumer Protection	0.000	5.600	5.600	0.000	0.000	0.000
25 Ministry of Business	0.000	369.370	238.545	547.253	0.000	547.253
251 Policy Development and Administration	0.000	8.050	5.479	73.500	0.000	73.500
252 Business Development, Support and Promotion	0.000	361.320	233.065	471.603	0.000	471.603
253 Consumer Protection	0.000	0.000	0.000	2.150	0.000	2.150
24 Ministry of Natural Resources and Environment	64.716	0.000	0.000	0.000	0.000	0.000
241 Ministry Administration	1.450	0.000	0.000	0.000	0.000	0.000
242 Natural Resource Management	25.000	0.000	0.000	0.000	0.000	0.000
243 Environmental Management	38.266	0.000	0.000	0.000	0.000	0.000
26 Ministry of Natural Resources	0.000	0.000	0.000	114.000	0.000	114.000
261 Policy Development and Administration	0.000	0.000	0.000	0.000	0.000	0.000
263 Environmental Management	0.000	0.000	0.000	114.000	0.000	114.000
31 Ministry of Public Works	13,368.366	3,465.699	3,443.433	0.000	0.000	0.000
311 Ministry Administration	26.394	0.000	0.000	0.000	0.000	0.000
312 Public Works	11,800.101	3,391.201	3,368.935	0.000	0.000	0.000
313 Transport	1,541.872	74.498	74.498	0.000	0.000	0.000
32 Ministry of Public Infrastructure	0.000	9,843.290	4,920.332	10,703.037	12,633.000	23,336.037

Figures: G\$'000

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Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
321 Policy Development and Administration	0.000	1,221.981	296.773	517.820	2,710.000	3,227.820
322 Public Works	0.000	8,332.982	4,380.313	8,938.631	5,923.000	14,861.631
323 Transport	0.000	288.327	243.246	1,246.586	4,000.000	5,246.586
33 Ministry of Public Telecommunications	0.000	0.000	0.000	26.075	10.000	36.075
331 Policy Development and Administration	0.000	0.000	0.000	16.835	0.000	16.835
332 Public Telecommunications	0.000	0.000	0.000	0.000	10.000	10.000
333 Tourism Development	0.000	0.000	0.000	9.240	0.000	9.240
41 Ministry of Education	1,952.027	582.275	582.238	0.000	0.000	0.000
411 Main Office	12.891	0.000	0.000	0.000	0.000	0.000
412 National Education Policy - Implement. & Supp.	22.171	0.000	0.000	0.000	0.000	0.000
413 Ministry Administration	35.012	0.000	0.000	0.000	0.000	0.000
414 Training and Development	37.205	2.484	2.484	0.000	0.000	0.000
415 Education Delivery	1,844.747	579.791	579.754	0.000	0.000	0.000
44 Ministry of Culture, Youth and Sport	893.540	94.462	94.459	0.000	0.000	0.000
441 Ministry Administration	10.108	0.000	0.000	0.000	0.000	0.000
442 Culture	87.668	0.000	0.000	0.000	0.000	0.000
443 Youth	70.763	16.732	16.732	0.000	0.000	0.000
444 Sport	725.000	77.730	77.727	0.000	0.000	0.000
40 Ministry of Education	0.000	1,648.360	1,266.456	2,173.118	1,600.000	3,773.118
401 Policy Development and Administration	0.000	17.000	10.514	54.452	0.000	54.452
402 Training and Development	0.000	256.120	204.052	92.871	0.000	92.871
403 Nursery Education	0.000	102.000	21.601	111.321	160.000	271.321
404 Primary Education	0.000	97.974	65.303	104.974	0.000	104.974

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Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
405 Secondary Education	0.000	412.694	243.530	799.886	520.000	1,319.886
406 Post Secondary/Tertiary Education	0.000	689.537	651.794	395.555	920.000	1,315.555
407 Cultural Preservation and Conservation	0.000	22.800	19.623	101.105	0.000	101.105
408 Youth	0.000	50.235	50.040	201.000	0.000	201.000
409 Sport	0.000	0.000	0.000	311.954	0.000	311.954
45 Ministry of Housing and Water	8,375.434	2,059.371	2,058.091	0.000	0.000	0.000
451 Housing and Water	8,375.434	2,059.371	2,058.091	0.000	0.000	0.000
42 Ministry of Communities	0.000	4,284.481	2,765.310	3,198.274	2,119.000	5,317.274
421 Sustainable Communities Management	0.000	630.557	540.899	724.190	0.000	724.190
422 Sustainable Communities Development	0.000	3,653.924	2,224.411	2,474.084	2,119.000	4,593.084
46 Georgetown Public Hospital Corporation	413.491	59.312	59.312	0.000	0.000	0.000
461 Public Hospital	413.491	59.312	59.312	0.000	0.000	0.000
47 Ministry of Health	963.971	80.311	80.310	0.000	0.000	0.000
471 Ministry Administration	79.825	0.000	0.000	0.000	0.000	0.000
472 Disease Control	17.284	0.000	0.000	0.000	0.000	0.000
473 Primary Health Care Services	9.912	0.000	0.000	0.000	0.000	0.000
474 Regional & Clinical Services	827.193	74.809	74.809	0.000	0.000	0.000
475 Health Sciences Education	15.969	5.502	5.501	0.000	0.000	0.000
476 Standards & Technical Services	13.212	0.000	0.000	0.000	0.000	0.000
477 Rehabilitation Services	0.576	0.000	0.000	0.000	0.000	0.000
43 Ministry of Public Health	0.000	648.904	516.131	1,425.633	600.000	2,025.633
431 Policy Development and Administration	0.000	19.858	15.245	57.210	0.000	57.210

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Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
432 Disease Control	0.000	82.450	74.454	90.790	280.000	370.790
433 Family Health Care Services	0.000	15.600	13.530	18.635	10.000	28.635
434 Regional & Clinical Services	0.000	470.314	377.657	1,156.451	310.000	1,466.451
435 Health Sciences Education	0.000	32.902	11.195	64.960	0.000	64.960
436 Standards & Technical Services	0.000	21.500	18.050	10.956	0.000	10.956
437 Disability and Rehabilitation Services	0.000	6.280	6.000	26.631	0.000	26.631
48 Ministry of Labour, Human Services and Social Security	150.896	0.702	0.702	0.000	0.000	0.000
481 Strategic Planning, Admin & Human Services	62.170	0.000	0.000	0.000	0.000	0.000
482 Social Services	33.572	0.000	0.000	0.000	0.000	0.000
483 Labour Administration	38.444	0.702	0.702	0.000	0.000	0.000
484 Child Care and Protection	16.711	0.000	0.000	0.000	0.000	0.000
49 Ministry of Social Protection	0.000	75.800	56.237	198.900	10.000	208.900
491 Policy Development and Administration	0.000	9.000	8.980	26.200	10.000	36.200
492 Social Services	0.000	18.200	12.756	83.000	0.000	83.000
493 Labour Administration	0.000	17.300	11.243	39.200	0.000	39.200
494 Child Care and Protection	0.000	31.300	23.258	50.500	0.000	50.500
51 Ministry of Home Affairs	2,217.931	56.752	56.744	0.000	0.000	0.000
511 Secretariat Services	817.354	0.000	0.000	0.000	0.000	0.000
512 Guyana Police Force	689.400	55.821	55.814	0.000	0.000	0.000
513 Guyana Prison Services	291.419	0.000	0.000	0.000	0.000	0.000
514 Police Complaints Authority	0.930	0.000	0.000	0.000	0.000	0.000
515 Guyana Fire Service	406.292	0.931	0.931	0.000	0.000	0.000
516 General Register Offices	5.998	0.000	0.000	0.000	0.000	0.000
517 Customs Anti Narcotics Unit	6.539	0.000	0.000	0.000	0.000	0.000

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Source: Ministry of Finance

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Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
54 Ministry of Public Security	0.000	686.027	483.488	1,705.712	410.000	2,115.712
541 Policy Development and Administration	0.000	60.440	31.538	41.960	410.000	451.960
542 Police Force	0.000	391.320	268.905	897.189	0.000	897.189
543 Prison Service	0.000	101.003	87.682	462.747	0.000	462.747
544 Police Complaints Authority	0.000	1.200	1.190	1.300	0.000	1.300
545 Fire Service	0.000	132.064	94.174	265.516	0.000	265.516
546 Customs Anti Narcotics Unit	0.000	0.000	0.000	37.000	0.000	37.000
52 Ministry of Legal Affairs	10.691	20.534	20.533	61.313	85.000	146.313
521 Main Office	2.003	0.000	0.000	40.750	85.000	125.750
522 Ministry Administration	8.200	20.100	20.100	12.500	0.000	12.500
524 State Solicitor	0.487	0.434	0.434	8.063	0.000	8.063
53 Guyana Defence Force	653.356	536.400	536.298	543.000	0.000	543.000
531 Defence & Security Support	653.356	536.400	536.298	543.000	0.000	543.000
55 Supreme Court	105.259	32.053	32.049	0.000	0.000	0.000
551 Supreme Court of Judicature	43.297	12.129	12.128	0.000	0.000	0.000
552 Magistracy	61.962	19.924	19.920	0.000	0.000	0.000
56 Public Prosecutions	4.984	0.000	0.000	0.000	0.000	0.000
561 Public Prosecutions	4.984	0.000	0.000	0.000	0.000	0.000
58 Public Service Appellate Tribunal	3.322	0.000	0.000	0.000	0.000	0.000
581 Public Service Appellate Tribunal	3.322	0.000	0.000	0.000	0.000	0.000
71 Region 1 Barima/Waini	264.989	186.097	119.190	325.000	0.000	325.000
711 Regional Administration & Finance	31.991	3.300	3.298	6.150	0.000	6.150
712 Public Works	120.888	30.861	7.417	92.146	0.000	92.146

Figures: G\$'000
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Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
713 Education Delivery	58.335	71.850	55.179	103.472	0.000	103.472
714 Health Services	53.776	80.086	53.296	123.232	0.000	123.232
72 Region 2 Pomeroon/Supenaam	403.384	281.340	215.676	474.000	0.000	474.000
721 Regional Administration & Finance	6.097	1.000	0.999	24.250	0.000	24.250
722 Agriculture	152.999	72.540	58.010	44.846	0.000	44.846
723 Public Works	94.187	62.670	53.081	46.226	0.000	46.226
724 Education Delivery	65.498	75.140	61.721	231.242	0.000	231.242
725 Health Services	84.603	69.990	41.865	127.436	0.000	127.436
73 Region 3 Essequibo Islands/West Demerara	326.700	202.775	202.765	386.001	0.000	386.001
731 Regional Administration & Finance	8.100	3.500	3.497	8.119	0.000	8.119
732 Agriculture	59.300	30.110	30.110	48.020	0.000	48.020
733 Public Works	101.486	45.405	45.405	98.361	0.000	98.361
734 Education Delivery	75.604	57.860	57.853	133.047	0.000	133.047
735 Health Services	82.210	65.900	65.900	98.454	0.000	98.454
74 Region 4 Demerara/Mahaica	228.532	237.387	127.474	479.654	0.000	479.654
741 Regional Administration & Finance	8.802	19.000	11.698	24.200	0.000	24.200
742 Agriculture	38.448	9.293	8.291	45.600	0.000	45.600
743 Public Works	63.478	48.150	43.600	61.400	0.000	61.400
744 Education Delivery	74.121	130.200	47.320	285.524	0.000	285.524
745 Health Services	43.684	30.744	16.566	62.930	0.000	62.930
75 Region 5 Mahaica/Berbice	318.542	234.591	215.022	390.000	0.000	390.000
751 Regional Administration & Finance	8.316	12.850	12.781	16.770	0.000	16.770
752 Agriculture	91.500	40.000	40.000	57.168	0.000	57.168

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

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753 Public Works	90.944	75.210	68.971	120.583	0.000	120.583
754 Education Delivery	68.104	55.195	55.153	103.945	0.000	103.945
755 Health Services	59.678	51.336	38.116	91.534	0.000	91.534
76 Region 6 East Berbice/Corentyne	425.355	260.620	234.539	489.999	0.000	489.999
761 Regional Administration & Finance	12.892	7.300	7.258	14.041	0.000	14.041
762 Agriculture	135.500	55.685	55.685	106.120	0.000	106.120
763 Public Works	122.700	69.960	67.974	161.091	0.000	161.091
764 Education Delivery	64.928	38.275	38.255	90.325	0.000	90.325
765 Health Services	89.335	89.400	65.366	118.422	0.000	118.422
77 Region 7 Cuyuni/Mazaruni	150.844	138.084	132.062	215.000	0.000	215.000
771 Regional Administration & Finance	4.000	13.300	13.298	10.400	0.000	10.400
772 Public Works	34.100	28.410	26.056	51.524	0.000	51.524
773 Education Delivery	57.760	50.744	47.134	70.898	0.000	70.898
774 Health Services	54.984	45.630	45.574	82.178	0.000	82.178
78 Region 8 Potaro/Siparuni	165.801	154.719	107.772	222.000	0.000	222.000
781 Regional Administration & Finance	10.985	14.365	14.001	21.187	0.000	21.187
782 Public Works	48.216	53.475	25.356	53.764	0.000	53.764
783 Education Delivery	64.309	44.425	29.268	70.664	0.000	70.664
784 Health Services	42.291	42.454	39.148	59.385	0.000	59.385
785 Agriculture	0.000	0.000	0.000	17.000	0.000	17.000
79 Region 9 Upper Takatu/Upper Essequibo	306.118	180.959	177.441	369.406	0.000	369.406
791 Regional Administration & Finance	9.944	21.500	20.277	14.231	0.000	14.231
792 Agriculture	18.450	11.295	10.136	34.620	0.000	34.620

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

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Agency Number & Title	Actual 2014	Budget 2015	Latest Est. 2015	Local 2016	Specific 2016	Total 2016
793 Public Works	161.513	76.964	76.829	139.611	0.000	139.611
794 Education Delivery	77.211	40.100	39.884	110.105	0.000	110.105
795 Health Services	38.999	31.100	30.315	70.839	0.000	70.839
80 Region 10 Upper Demerara/Berbice	275.388	240.257	150.324	412.941	0.000	412.941
801 Regional Administration & Finance	7.500	28.500	21.498	34.000	0.000	34.000
802 Public Works	139.885	96.257	62.322	208.744	0.000	208.744
803 Education Delivery	67.161	69.600	38.213	87.683	0.000	87.683
804 Health Services	60.842	45.900	28.291	82.514	0.000	82.514
Total	51,013.620	39,048.621	30,664.882	30,626.806	21,557.000	52,183.806

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	22,671	14,048	14,047	0
	Total Appropriated Expenditure	3,413,654	2,032,810	2,030,903	0
	Total Appropriated Current Expenditure	2,156,646	1,444,396	1,442,504	0
610	Total Employment Costs	460,692	377,468	377,442	0
620	Total Other Charges	1,695,954	1,066,928	1,065,062	0
	Total Appropriated Capital Expenditure	1,257,007	588,414	588,399	0
	Grand Total (Appropriated and Statutory)	3,436,325	2,046,858	2,044,951	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	0	0	0	0	0
012 Presidential Advisory (Cabinet and Other Services)	0	0	0	0	0	0
013 Defence and National Security	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	0
6114	Clerical and Office Support	6	0
6115	Semi-Skilled Operatives and Unskilled	12	0
6116	Contracted Employees	170	0
6117	Temporary Employees	52	0
	Total	251	0

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, improvement and maintenance of the environment, infrastructure and essential services of the Office of the President.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,540,057	1,447,035	1,449,360	0
	Total Appropriated Current Expenditure	1,283,050	858,621	860,961	0
610	Total Employment Costs	74,977	54,400	54,377	0
611	Total Wages and Salaries	70,412	50,259	50,238	0
613	Overhead Expenses	4,565	4,141	4,139	0
620	Total Other Charges	1,208,073	804,221	806,584	0
	Total Appropriated Capital Expenditure	1,257,007	588,414	588,399	0
	Programme Total	2,540,057	1,447,035	1,449,360	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	22,671	14,048	14,047	0
	Total Appropriated Expenditure	808,984	551,031	547,102	0
	Total Appropriated Current Expenditure	808,984	551,031	547,102	0
610	Total Employment Costs	376,850	311,698	311,695	0
611	Total Wages and Salaries	376,568	311,521	311,520	0
613	Overhead Expenses	282	177	176	0
620	Total Other Charges	432,133	239,333	235,406	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	831,655	565,079	561,149	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	64,612	34,744	34,442	0
	Total Appropriated Current Expenditure	64,612	34,744	34,442	0
610	Total Employment Costs	8,864	11,370	11,370	0
611	Total Wages and Salaries	8,864	11,370	11,370	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	55,748	23,374	23,072	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	64,612	34,744	34,442	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,283,050	858,621	860,961	0
<i>Total Wages and Salaries</i>		<i>70,412</i>	<i>50,259</i>	<i>50,238</i>	<i>0</i>
6111	Administrative	8,955	5,567	5,566	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,047	2,133	2,133	0
6114	Clerical and Office Support	3,111	2,400	2,400	0
6115	Semi-Skilled Operatives and Unskilled	6,819	5,159	5,159	0
6116	Contracted Employees	48,480	35,000	34,980	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,565</i>	<i>4,141</i>	<i>4,139</i>	<i>0</i>
6131	Other Direct Labour Costs	420	483	483	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,398	2,464	2,464	0
6134	National Insurance	1,747	1,194	1,192	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>9,790</i>	<i>8,814</i>	<i>11,357</i>	<i>0</i>
6221	Drugs and Medical Supplies	190	126	126	0
6222	Field Materials and Supplies	300	221	254	0
6223	Office Materials and Supplies	6,500	5,667	8,187	0
6224	Print and Non-Print Materials	2,800	2,800	2,790	0
<i>Fuel and Lubricants</i>		<i>46,000</i>	<i>30,667</i>	<i>29,262</i>	<i>0</i>
6231	Fuel and Lubricants	46,000	30,667	29,262	0
<i>Rental and Maintenance of Buildings</i>		<i>28,515</i>	<i>29,948</i>	<i>37,425</i>	<i>0</i>
6241	Rental of Buildings	14,320	4,716	6,456	0
6242	Maintenance of Buildings	9,995	22,432	27,871	0
6243	Janitorial and Cleaning Supplies	4,200	2,800	3,098	0
<i>Maintenance of Infrastructure</i>		<i>3,000</i>	<i>2,345</i>	<i>3,945</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,000	2,345	3,945	0
<i>Transport, Travel & Postage</i>		<i>24,703</i>	<i>27,366</i>	<i>27,417</i>	<i>0</i>
6261	Local Travel and Subsistence	1,099	733	785	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	605	300	300	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	22,999	26,333	26,332	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>150,535</i>	<i>71,043</i>	<i>72,860</i>	<i>0</i>
6271	Telephone Charges	37,500	23,268	23,268	0
6272	Electricity Charges	107,035	47,775	49,592	0
6273	Water Charges	6,000	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>86,250</i>	<i>60,932</i>	<i>53,842</i>	<i>0</i>
6281	Security Services	7,397	7,499	4,476	0
6282	Equipment Maintenance	3,600	2,400	2,392	0
6283	Cleaning and Extermination Services	6,054	4,900	2,841	0
6284	Other	69,200	46,133	44,132	0
	<i>Other Operating Expenses</i>	<i>11,700</i>	<i>9,432</i>	<i>6,804</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,200	2,133	3,011	0
6294	Other	8,500	7,299	3,793	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>847,580</i>	<i>563,674</i>	<i>563,674</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	847,580	563,674	563,674	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,283,050	858,621	860,961	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	11	0
6116	Contracted Employees	40	0
6117	Temporary Employees	0	0
	Total	66	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

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

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		22,671	14,048	14,047	0
6011	Statutory Wages and Salaries	19,571	13,048	13,047	0
6012	Statutory Benefits and Allowance	3,100	1,000	1,000	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		808,984	551,031	547,102	0
<i>Total Wages and Salaries</i>		<i>376,568</i>	<i>311,521</i>	<i>311,520</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	645	450	450	0
6114	Clerical and Office Support	544	390	390	0
6115	Semi-Skilled Operatives and Unskilled	695	122	121	0
6116	Contracted Employees	349,189	298,475	298,475	0
6117	Temporary Employees	25,495	12,084	12,084	0
<i>Overhead Expenses</i>		<i>282</i>	<i>177</i>	<i>176</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	175	106	106	0
6134	National Insurance	107	71	70	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>5,967</i>	<i>7,504</i>	<i>10,582</i>	<i>0</i>
6221	Drugs and Medical Supplies	33	23	23	0
6222	Field Materials and Supplies	182	500	495	0
6223	Office Materials and Supplies	2,695	3,798	3,784	0
6224	Print and Non-Print Materials	3,057	3,183	6,279	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>620</i>	<i>433</i>	<i>400</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	620	433	400	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>13,678</i>	<i>16,451</i>	<i>12,529</i>	<i>0</i>
6261	Local Travel and Subsistence	5,200	4,800	4,800	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	150	50	12	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

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

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	8,328	11,601	7,718	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>	148,695	80,127	81,825	0
6281	Security Services	43,026	23,364	21,549	0
6282	Equipment Maintenance	5,628	3,000	2,918	0
6283	Cleaning and Extermination Services	428	333	434	0
6284	Other	99,614	53,430	56,926	0
	<i>Other Operating Expenses</i>	263,174	134,818	130,070	0
6291	National and Other Events	11,622	7,200	7,199	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	18,000	12,000	12,645	0
6294	Other	233,552	115,618	110,226	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		831,655	565,079	561,149	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	122	0
6117	Temporary Employees	52	0
	Total	177	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		64,612	34,744	34,442	0
<i>Total Wages and Salaries</i>		<i>8,864</i>	<i>11,370</i>	<i>11,370</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	8,864	11,370	11,370	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>9,572</i>	<i>4,752</i>	<i>4,695</i>	<i>0</i>
6221	Drugs and Medical Supplies	299	200	200	0
6222	Field Materials and Supplies	2,500	1,667	1,667	0
6223	Office Materials and Supplies	3,913	978	978	0
6224	Print and Non-Print Materials	2,860	1,907	1,850	0
<i>Fuel and Lubricants</i>		<i>4,042</i>	<i>1,367</i>	<i>1,367</i>	<i>0</i>
6231	Fuel and Lubricants	4,042	1,367	1,367	0
<i>Rental and Maintenance of Buildings</i>		<i>2,830</i>	<i>1,461</i>	<i>1,223</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,215	1,051	1,051	0
6243	Janitorial and Cleaning Supplies	615	410	172	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>348</i>	<i>508</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	348	508	0
<i>Transport, Travel & Postage</i>		<i>8,506</i>	<i>5,672</i>	<i>5,671</i>	<i>0</i>
6261	Local Travel and Subsistence	2,600	1,733	1,733	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,406	2,272	2,271	0
6265	Other Transport, Travel and Postage	2,500	1,667	1,667	0
	<i>Utility Charges</i>	0	800	800	0
6271	Telephone Charges	0	800	800	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	22,678	3,560	3,393	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	19,170	910	903	0
6283	Cleaning and Extermination Services	200	133	133	0
6284	Other	3,308	2,517	2,357	0
	<i>Other Operating Expenses</i>	6,920	4,614	4,614	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,110	1,407	1,407	0
6294	Other	4,810	3,207	3,207	0
	<i>Education Subventions and Training</i>	1,200	800	800	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,200	800	800	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		64,612	34,744	34,442	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	8	0
6117	Temporary Employees	0	0
	Total	8	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	8,624	7,513	23,710
	Total Appropriated Expenditure	0	4,203,236	3,827,662	4,826,937
	Total Appropriated Current Expenditure	0	1,713,793	1,433,692	4,389,992
610	Total Employment Costs	0	274,897	257,762	1,107,751
620	Total Other Charges	0	1,438,896	1,175,930	3,282,241
	Total Appropriated Capital Expenditure	0	2,489,443	2,393,970	436,945
	Grand Total (Appropriated and Statutory)	0	4,211,860	3,835,175	4,850,647

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
051 Policy Development and Administration	23,710	829,777	1,769,474	2,622,961	346,945	2,969,906
052 Defence and National Security	0	15,759	103,458	119,217	39,000	158,217
053 Public Service Management	0	85,281	1,064,724	1,150,005	36,000	1,186,005
054 Natural Resource Management	0	22,176	100,710	122,886	0	122,886
055 Citizenship and Immigration Services	0	154,758	243,875	398,633	15,000	413,633
Agency Total	23,710	1,107,751	3,282,241	4,413,702	436,945	4,850,647

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	11	11
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	33	32
6115	Semi-Skilled Operatives and Unskilled	15	14
6116	Contracted Employees	298	505
6117	Temporary Employees	3	3
	Total	368	573

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	8,624	7,513	23,710
	Total Appropriated Expenditure	0	3,005,429	2,894,965	2,946,196
	Total Appropriated Current Expenditure	0	695,186	649,763	2,599,251
610	Total Employment Costs	0	167,361	151,120	829,777
611	Total Wages and Salaries	0	166,397	150,284	823,655
613	Overhead Expenses	0	964	836	6,122
620	Total Other Charges	0	527,825	498,642	1,769,474
	Total Appropriated Capital Expenditure	0	2,310,243	2,245,203	346,945
	Programme Total	0	3,014,053	2,902,478	2,969,906

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 Forces of Guyana.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	142,211	101,325	158,217
	Total Appropriated Current Expenditure	0	72,211	42,350	119,217
610	Total Employment Costs	0	5,610	5,610	15,759
611	Total Wages and Salaries	0	5,610	5,610	15,759
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	66,601	36,740	103,458
	Total Appropriated Capital Expenditure	0	70,000	58,975	39,000
	Programme Total	0	142,211	101,325	158,217

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	371,746	291,417	1,186,005
	Total Appropriated Current Expenditure	0	350,746	278,834	1,150,005
610	Total Employment Costs	0	27,031	27,005	85,281
611	Total Wages and Salaries	0	26,566	26,540	81,506
613	Overhead Expenses	0	465	465	3,775
620	Total Other Charges	0	323,715	251,829	1,064,724
	Total Appropriated Capital Expenditure	0	21,000	12,583	36,000
	Programme Total	0	371,746	291,417	1,186,005

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	421,687	386,021	122,886
	Total Appropriated Current Expenditure	0	354,187	347,590	122,886
610	Total Employment Costs	0	41,494	40,635	22,176
611	Total Wages and Salaries	0	41,372	40,514	22,111
613	Overhead Expenses	0	122	121	65
620	Total Other Charges	0	312,693	306,955	100,710
	Total Appropriated Capital Expenditure	0	67,500	38,431	0
	Programme Total	0	421,687	386,021	122,886

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 of work permits to non-nationals, granting of citizenship and supplying upon request extracts and other information.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	262,163	153,933	413,633
	Total Appropriated Current Expenditure	0	241,463	115,155	398,633
610	Total Employment Costs	0	33,401	33,391	154,758
611	Total Wages and Salaries	0	31,167	32,780	150,676
613	Overhead Expenses	0	2,234	611	4,082
620	Total Other Charges	0	208,062	81,764	243,875
	Total Appropriated Capital Expenditure	0	20,700	38,778	15,000
	Programme Total	0	262,163	153,933	413,633

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	8,624	7,513	23,710
6011	Statutory Wages and Salaries	0	6,524	7,013	20,610
6012	Statutory Benefits and Allowance	0	2,100	500	3,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	695,186	649,763	2,599,251
<i>Total Wages and Salaries</i>		<i>0</i>	<i>166,397</i>	<i>150,284</i>	<i>823,655</i>
6111	Administrative	0	2,786	2,823	9,127
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	1,292	1,292	4,367
6114	Clerical and Office Support	0	1,355	1,446	4,502
6115	Semi-Skilled Operatives and Unskilled	0	2,641	2,641	7,500
6116	Contracted Employees	0	158,323	142,082	798,159
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>964</i>	<i>836</i>	<i>6,122</i>
6131	Other Direct Labour Costs	0	331	100	583
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	52	3,453
6134	National Insurance	0	633	684	2,086
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>7,042</i>	<i>15,837</i>	<i>61,815</i>
6221	Drugs and Medical Supplies	0	91	20	315
6222	Field Materials and Supplies	0	349	172	8,000
6223	Office Materials and Supplies	0	4,035	3,994	23,500
6224	Print and Non-Print Materials	0	2,567	11,651	30,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>23,333</i>	<i>17,673</i>	<i>64,000</i>
6231	Fuel and Lubricants	0	23,333	17,673	64,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>16,645</i>	<i>17,109</i>	<i>71,800</i>
6241	Rental of Buildings	0	2,360	2,840	15,000
6242	Maintenance of Buildings	0	12,568	12,552	50,000
6243	Janitorial and Cleaning Supplies	0	1,717	1,717	6,800
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>855</i>	<i>1,019</i>	<i>22,203</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	855	1,019	22,203
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>25,553</i>	<i>46,809</i>	<i>113,000</i>
6261	Local Travel and Subsistence	0	4,567	4,481	22,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	420	58	1,000

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	10,167	35,099	62,000
6265	Other Transport, Travel and Postage	0	10,399	7,170	28,000
	<i>Utility Charges</i>	0	80,457	29,508	165,694
6271	Telephone Charges	0	14,232	9,347	40,000
6272	Electricity Charges	0	60,225	14,162	119,694
6273	Water Charges	0	6,000	6,000	6,000
	<i>Other Goods and Services Purchased</i>	0	72,146	61,785	272,500
6281	Security Services	0	11,777	13,378	55,000
6282	Equipment Maintenance	0	4,710	1,859	13,000
6283	Cleaning and Extermination Services	0	4,467	2,736	8,500
6284	Other	0	51,192	43,812	196,000
	<i>Other Operating Expenses</i>	0	35,294	41,258	216,000
6291	National and Other Events	0	6,426	3,379	29,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	8,867	10,629	28,000
6294	Other	0	20,001	27,250	159,000
	<i>Education Subventions and Training</i>	0	0	0	53,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	53,700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	266,500	267,644	728,762
6321	Subsidies and Contributions to Local Organisations	0	266,500	267,644	728,762
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	703,810	657,276	2,622,961

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	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	12	11
6116	Contracted Employees	162	288
6117	Temporary Employees	0	0
	Total	191	316

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	72,211	42,350	119,217
<i>Total Wages and Salaries</i>		<i>0</i>	<i>5,610</i>	<i>5,610</i>	<i>15,759</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	5,610	5,610	15,759
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>11,516</i>	<i>1,689</i>	<i>16,268</i>
6221	Drugs and Medical Supplies	0	400	48	600
6222	Field Materials and Supplies	0	3,378	52	5,045
6223	Office Materials and Supplies	0	5,145	1,007	6,123
6224	Print and Non-Print Materials	0	2,593	581	4,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>5,133</i>	<i>170</i>	<i>6,500</i>
6231	Fuel and Lubricants	0	5,133	170	6,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>3,589</i>	<i>1,845</i>	<i>7,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,149	1,792	6,500
6243	Janitorial and Cleaning Supplies	0	440	53	850
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,652</i>	<i>716</i>	<i>2,160</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,652	716	2,160
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>4,795</i>	<i>1,340</i>	<i>13,200</i>
6261	Local Travel and Subsistence	0	1,867	335	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: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	2,928	1,005	6,200
6265	Other Transport, Travel and Postage	0	0	0	2,500
	<i>Utility Charges</i>	0	880	20	1,680
6271	Telephone Charges	0	400	20	1,200
6272	Electricity Charges	0	480	0	480
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	4,750	2,082	10,300
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	3,280	932	5,000
6283	Cleaning and Extermination Services	0	87	0	300
6284	Other	0	1,383	1,150	5,000
	<i>Other Operating Expenses</i>	0	33,586	28,645	43,500
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,793	140	3,500
6294	Other	0	31,793	28,505	40,000
	<i>Education Subventions and Training</i>	0	700	233	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	700	233	2,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	72,211	42,350	119,217

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	8	7
6117	Temporary Employees	0	0
	Total	8	7

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	350,746	278,834	1,150,005
<i>Total Wages and Salaries</i>		<i>0</i>	<i>26,566</i>	<i>26,540</i>	<i>81,506</i>
6111	Administrative	0	738	738	10,231
6112	Senior Technical	0	544	544	1,776
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	1,372	1,372	3,930
6115	Semi-Skilled Operatives and Unskilled	0	403	403	1,390
6116	Contracted Employees	0	23,013	22,987	62,491
6117	Temporary Employees	0	496	496	1,688
<i>Overhead Expenses</i>		<i>0</i>	<i>465</i>	<i>465</i>	<i>3,775</i>
6131	Other Direct Labour Costs	0	156	156	1,236
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	51	51	1,470
6134	National Insurance	0	258	258	1,069
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>1,122</i>	<i>1,121</i>	<i>4,267</i>
6221	Drugs and Medical Supplies	0	22	22	67
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	800	800	3,000
6224	Print and Non-Print Materials	0	300	299	1,200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,248</i>	<i>509</i>	<i>4,000</i>
6231	Fuel and Lubricants	0	1,248	509	4,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>2,218</i>	<i>2,995</i>	<i>25,450</i>
6241	Rental of Buildings	0	0	0	20,000
6242	Maintenance of Buildings	0	1,840	2,618	3,900
6243	Janitorial and Cleaning Supplies	0	378	378	1,550
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>450</i>	<i>450</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	0	450	450	1,200
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>3,479</i>	<i>1,702</i>	<i>9,916</i>
6261	Local Travel and Subsistence	0	2,011	304	4,564
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	67	67	163

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,401	1,332	5,189
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	3,668	3,570	12,401
6271	Telephone Charges	0	733	733	2,542
6272	Electricity Charges	0	2,165	2,165	7,128
6273	Water Charges	0	770	672	2,731
	<i>Other Goods and Services Purchased</i>	0	6,493	6,231	28,213
6281	Security Services	0	4,928	4,675	19,513
6282	Equipment Maintenance	0	567	566	2,000
6283	Cleaning and Extermination Services	0	206	199	700
6284	Other	0	792	792	6,000
	<i>Other Operating Expenses</i>	0	1,243	30,753	48,346
6291	National and Other Events	0	0	0	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	277	277	900
6294	Other	0	966	30,476	47,146
	<i>Education Subventions and Training</i>	0	292,863	193,645	920,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	292,863	193,645	920,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	10,931	10,852	10,931
6321	Subsidies and Contributions to Local Organisations	0	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	0	8,931	8,852	8,931
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	350,746	278,834	1,150,005

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	30	38
6117	Temporary Employees	2	2
	Total	42	50

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 054 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	354,187	347,590	122,886
<i>Total Wages and Salaries</i>		<i>0</i>	<i>41,372</i>	<i>40,514</i>	<i>22,111</i>
6111	Administrative	0	690	690	373
6112	Senior Technical	0	432	432	236
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	40,250	39,392	21,502
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>122</i>	<i>121</i>	<i>65</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	26	25	13
6134	National Insurance	0	96	96	52
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>4,750</i>	<i>4,711</i>	<i>850</i>
6221	Drugs and Medical Supplies	0	130	129	20
6222	Field Materials and Supplies	0	420	420	30
6223	Office Materials and Supplies	0	2,350	2,341	400
6224	Print and Non-Print Materials	0	1,850	1,821	400
<i>Fuel and Lubricants</i>		<i>0</i>	<i>2,976</i>	<i>2,200</i>	<i>1,000</i>
6231	Fuel and Lubricants	0	2,976	2,200	1,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>5,447</i>	<i>5,438</i>	<i>380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	4,938	4,932	300
6243	Janitorial and Cleaning Supplies	0	509	507	80
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,000</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	1,000	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>8,795</i>	<i>8,091</i>	<i>810</i>
6261	Local Travel and Subsistence	0	2,100	2,100	250
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	95	54	10

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,600	1,424	250
6265	Other Transport, Travel and Postage	0	5,000	4,513	300
	<i>Utility Charges</i>	0	10,295	10,300	1,750
6271	Telephone Charges	0	2,995	1,915	750
6272	Electricity Charges	0	7,300	7,300	1,000
6273	Water Charges	0	0	1,085	0
	<i>Other Goods and Services Purchased</i>	0	10,932	7,061	2,950
6281	Security Services	0	8,506	4,721	2,400
6282	Equipment Maintenance	0	1,836	1,822	350
6283	Cleaning and Extermination Services	0	250	179	50
6284	Other	0	340	340	150
	<i>Other Operating Expenses</i>	0	1,786	2,446	750
6291	National and Other Events	0	550	544	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	650	641	250
6294	Other	0	586	1,262	250
	<i>Education Subventions and Training</i>	0	5,000	4,995	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	4,995	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	261,712	261,712	92,220
6321	Subsidies and Contributions to Local Organisations	0	261,712	261,712	92,220
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	354,187	347,590	122,886

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	38	56
6117	Temporary Employees	0	0
	Total	40	58

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	241,463	115,155	398,633
<i>Total Wages and Salaries</i>		<i>0</i>	<i>31,167</i>	<i>32,780</i>	<i>150,676</i>
6111	Administrative	0	1,359	1,359	3,174
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	230	278	787
6114	Clerical and Office Support	0	4,520	5,490	15,501
6115	Semi-Skilled Operatives and Unskilled	0	195	240	674
6116	Contracted Employees	0	24,853	25,414	130,523
6117	Temporary Employees	0	10	0	17
<i>Overhead Expenses</i>		<i>0</i>	<i>2,234</i>	<i>611</i>	<i>4,082</i>
6131	Other Direct Labour Costs	0	1,693	71	650
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	3	2	1,614
6134	National Insurance	0	538	538	1,818
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>8,365</i>	<i>38,022</i>	<i>15,686</i>
6221	Drugs and Medical Supplies	0	30	30	64
6222	Field Materials and Supplies	0	70	0	105
6223	Office Materials and Supplies	0	2,365	1,530	6,000
6224	Print and Non-Print Materials	0	5,900	36,462	9,517
<i>Fuel and Lubricants</i>		<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
6231	Fuel and Lubricants	0	2,000	0	2,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>4,050</i>	<i>4,443</i>	<i>11,634</i>
6241	Rental of Buildings	0	3,300	2,818	9,220
6242	Maintenance of Buildings	0	400	1,264	1,564
6243	Janitorial and Cleaning Supplies	0	350	360	850
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>3,042</i>	<i>1,525</i>	<i>7,115</i>
6261	Local Travel and Subsistence	0	2,327	1,417	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	215	81	515

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	0	500	27	100
	<i>Utility Charges</i>	0	3,169	1,823	6,940
6271	Telephone Charges	0	429	429	700
6272	Electricity Charges	0	2,740	1,394	6,240
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	183,896	33,218	195,650
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	350	343	1,100
6283	Cleaning and Extermination Services	0	96	81	550
6284	Other	0	183,450	32,794	194,000
	<i>Other Operating Expenses</i>	0	1,240	1,037	1,850
6291	National and Other Events	0	20	20	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	520	381	750
6294	Other	0	700	637	1,000
	<i>Education Subventions and Training</i>	0	2,300	1,695	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,300	1,695	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	241,463	115,155	398,633

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	21	21
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	60	116
6117	Temporary Employees	1	1
	Total	87	142

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,386,400	375,059	370,204	657,457
	Total Appropriated Current Expenditure	273,520	267,980	267,793	501,157
610	Total Employment Costs	20,914	23,411	23,411	85,619
620	Total Other Charges	252,606	244,569	244,382	415,538
	Total Appropriated Capital Expenditure	4,112,880	107,079	102,412	156,300
	Grand Total (Appropriated and Statutory)	4,386,400	375,059	370,204	657,457

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	85,619	415,538	501,157	156,300	657,457
Agency Total	0	85,619	415,538	501,157	156,300	657,457

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	1	2
6116	Contracted Employees	15	26
6117	Temporary Employees	0	0
	Total	17	29

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Program Objective: To provide efficient and timely administrative and personal support to the Prime Minister and also to ensure seamless discharge of the functions and responsibilities of the Office of the Prime Minister.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,386,400	375,059	370,204	657,457
	Total Appropriated Current Expenditure	273,520	267,980	267,793	501,157
610	Total Employment Costs	20,914	23,411	23,411	85,619
611	Total Wages and Salaries	19,972	23,103	23,103	85,081
613	Overhead Expenses	942	308	308	538
620	Total Other Charges	252,606	244,569	244,382	415,538
	Total Appropriated Capital Expenditure	4,112,880	107,079	102,412	156,300
	Programme Total	4,386,400	375,059	370,204	657,457

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		273,520	267,980	267,793	501,157
<i>Total Wages and Salaries</i>		<i>19,972</i>	<i>23,103</i>	<i>23,103</i>	<i>85,081</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	2,064	707	707	802
6115	Semi-Skilled Operatives and Unskilled	1,341	715	715	1,513
6116	Contracted Employees	16,567	21,681	21,681	82,766
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>942</i>	<i>308</i>	<i>308</i>	<i>538</i>
6131	Other Direct Labour Costs	371	124	124	124
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	292	64	64	220
6134	National Insurance	278	120	120	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>4,427</i>	<i>3,646</i>	<i>3,381</i>	<i>3,682</i>
6221	Drugs and Medical Supplies	38	43	36	43
6222	Field Materials and Supplies	44	127	120	163
6223	Office Materials and Supplies	1,171	1,181	1,169	1,181
6224	Print and Non-Print Materials	3,174	2,295	2,057	2,295
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>2,159</i>	<i>2,159</i>	<i>2,532</i>
6231	Fuel and Lubricants	2,000	2,159	2,159	2,532
<i>Rental and Maintenance of Buildings</i>		<i>4,643</i>	<i>11,128</i>	<i>6,902</i>	<i>8,068</i>
6241	Rental of Buildings	0	240	120	1,080
6242	Maintenance of Buildings	4,023	10,000	5,895	6,100
6243	Janitorial and Cleaning Supplies	619	888	888	888
<i>Maintenance of Infrastructure</i>		<i>1,146</i>	<i>1,250</i>	<i>834</i>	<i>1,250</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,146	1,250	834	1,250
<i>Transport, Travel & Postage</i>		<i>5,398</i>	<i>9,685</i>	<i>8,376</i>	<i>10,220</i>
6261	Local Travel and Subsistence	1,334	3,143	2,108	3,143
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	68	182	161	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,925	3,895	3,691	3,895
6265	Other Transport, Travel and Postage	2,071	2,465	2,416	3,000
	<i>Utility Charges</i>	8,696	10,309	8,983	13,221
6271	Telephone Charges	3,185	3,429	3,428	4,821
6272	Electricity Charges	4,250	5,500	4,175	7,020
6273	Water Charges	1,260	1,380	1,380	1,380
	<i>Other Goods and Services Purchased</i>	4,468	18,319	15,285	48,285
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	630	914	829	1,000
6283	Cleaning and Extermination Services	505	1,627	837	1,700
6284	Other	3,332	15,778	13,619	45,585
	<i>Other Operating Expenses</i>	6,830	6,880	6,268	7,280
6291	National and Other Events	4,150	4,200	3,888	4,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,680	2,680	2,381	2,680
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	215,000	181,193	192,193	320,000
6321	Subsidies and Contributions to Local Organisations	215,000	181,193	192,193	320,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		273,520	267,980	267,793	501,157

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	1	2
6116	Contracted Employees	15	26
6117	Temporary Employees	0	0
	Total	17	29

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	3,277,164	3,562,804	3,424,295	3,474,554
	Total Appropriated Expenditure	26,618,177	21,690,730	20,294,842	23,674,299
	Total Appropriated Current Expenditure	21,878,301	17,717,835	16,451,149	19,622,785
610	Total Employment Costs	4,867,176	3,966,851	3,959,813	7,390,808
620	Total Other Charges	17,011,125	13,750,984	12,491,336	12,231,977
	Total Appropriated Capital Expenditure	4,739,876	3,972,895	3,843,693	4,051,514
	Grand Total (Appropriated and Statutory)	29,895,341	25,253,534	23,719,137	27,148,853

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	6,987,398	8,387,850	15,375,248	3,871,514	19,246,762
032 Public Financial Management	3,474,554	403,410	3,844,127	7,722,091	180,000	7,902,091
Agency Total	3,474,554	7,390,808	12,231,977	23,097,339	4,051,514	27,148,853

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	19	20
6112	Senior Technical	6	3
6113	Other Technical and Craft Skilled	23	25
6114	Clerical and Office Support	31	26
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	162	167
6117	Temporary Employees	3	2
	Total	246	245

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	22,426,591	17,369,109	16,559,619	19,246,762
	Total Appropriated Current Expenditure	17,702,816	13,414,214	12,732,155	15,375,248
610	Total Employment Costs	4,511,689	3,585,709	3,578,677	6,987,398
611	Total Wages and Salaries	100,722	103,022	104,693	124,910
613	Overhead Expenses	6,428	7,597	5,887	7,445
620	Total Other Charges	13,191,128	9,828,505	9,153,478	8,387,850
	Total Appropriated Capital Expenditure	4,723,775	3,954,895	3,827,464	3,871,514
	Programme Total	22,426,591	17,369,109	16,559,619	19,246,762

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	3,277,164	3,562,804	3,424,295	3,474,554
	Total Appropriated Expenditure	4,191,587	4,321,621	3,735,223	4,427,537
	Total Appropriated Current Expenditure	4,175,485	4,303,621	3,718,994	4,247,537
610	Total Employment Costs	355,487	381,142	381,136	403,410
611	Total Wages and Salaries	344,514	370,072	370,340	392,814
613	Overhead Expenses	10,973	11,070	10,796	10,596
620	Total Other Charges	3,819,998	3,922,479	3,337,858	3,844,127
	Total Appropriated Capital Expenditure	16,102	18,000	16,229	180,000
	Programme Total	7,468,750	7,884,425	7,159,518	7,902,091

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		17,702,816	13,414,214	12,732,155	15,375,248
<i>Total Wages and Salaries</i>		<i>100,722</i>	<i>103,022</i>	<i>104,693</i>	<i>124,910</i>
6111	Administrative	4,828	5,111	5,235	5,608
6112	Senior Technical	3,509	3,509	3,373	1,903
6113	Other Technical and Craft Skilled	9,450	8,578	8,667	9,256
6114	Clerical and Office Support	13,243	12,203	12,587	13,497
6115	Semi-Skilled Operatives and Unskilled	1,833	1,445	1,589	1,431
6116	Contracted Employees	67,809	71,889	73,094	92,735
6117	Temporary Employees	50	287	148	480
<i>Overhead Expenses</i>		<i>6,428</i>	<i>7,597</i>	<i>5,887</i>	<i>7,445</i>
6131	Other Direct Labour Costs	334	140	311	139
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,639	5,038	3,073	4,672
6134	National Insurance	2,455	2,419	2,502	2,634
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>4,404,538</i>	<i>3,475,090</i>	<i>3,468,097</i>	<i>6,855,043</i>
6141	Other Employment Costs	4,404,538	3,475,090	3,468,097	6,855,043
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,170</i>	<i>16,415</i>	<i>14,771</i>	<i>15,984</i>
6221	Drugs and Medical Supplies	351	360	360	360
6222	Field Materials and Supplies	325	430	215	399
6223	Office Materials and Supplies	11,840	11,910	11,896	11,910
6224	Print and Non-Print Materials	2,654	3,715	2,300	3,315
<i>Fuel and Lubricants</i>		<i>11,193</i>	<i>11,228</i>	<i>8,312</i>	<i>10,231</i>
6231	Fuel and Lubricants	11,193	11,228	8,312	10,231
<i>Rental and Maintenance of Buildings</i>		<i>27,094</i>	<i>24,900</i>	<i>25,319</i>	<i>28,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	24,812	20,500	22,728	25,000
6243	Janitorial and Cleaning Supplies	2,282	4,400	2,591	3,400
<i>Maintenance of Infrastructure</i>		<i>6,232</i>	<i>6,520</i>	<i>8,770</i>	<i>7,350</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,232	6,520	8,770	7,350
<i>Transport, Travel & Postage</i>		<i>14,207</i>	<i>15,464</i>	<i>14,045</i>	<i>16,457</i>
6261	Local Travel and Subsistence	4,561	5,164	5,563	7,077
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	675	880	664	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	8,971	9,420	7,817	8,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,321,684	1,861,307	1,858,798	2,654,719
6271	Telephone Charges	7,463	6,856	4,497	5,100
6272	Electricity Charges	4,006,602	1,546,832	1,546,682	2,342,000
6273	Water Charges	307,619	307,619	307,619	307,619
<i>Other Goods and Services Purchased</i>		49,447	150,132	115,718	160,444
6281	Security Services	23,048	27,969	24,711	21,611
6282	Equipment Maintenance	11,277	9,000	9,609	10,097
6283	Cleaning and Extermination Services	650	1,535	1,522	2,036
6284	Other	14,473	111,628	79,875	126,700
<i>Other Operating Expenses</i>		11,459	13,400	11,162	23,502
6291	National and Other Events	1,026	1,600	1,520	4,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,595	4,000	2,458	4,012
6294	Other	6,838	7,800	7,184	14,890
<i>Education Subventions and Training</i>		1,414	2,800	2,180	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,414	2,800	2,180	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		163,687	162,271	157,972	162,271
6311	Rates and Taxes	163,687	162,271	157,972	162,271
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		8,569,540	7,564,068	6,936,432	5,306,492
6321	Subsidies and Contributions to Local Organisations	8,540,430	7,534,894	6,909,299	5,277,318
6322	Subsidies and Contributions to Intl. Organisations	29,110	29,174	27,133	29,174
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		17,702,816	13,414,214	12,732,155	15,375,248

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	4	4
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	16	16
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	46	51
6117	Temporary Employees	1	1
	Total	79	83

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		3,277,164	3,562,804	3,424,295	3,474,554
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	3,234,360	3,485,000	3,346,491	3,396,750
6021	Statutory Payments to Dependents Pension Funds	42,804	77,804	77,804	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		4,175,485	4,303,621	3,718,994	4,247,537
<i>Total Wages and Salaries</i>		<i>344,514</i>	<i>370,072</i>	<i>370,340</i>	<i>392,814</i>
6111	Administrative	26,246	21,432	21,303	24,683
6112	Senior Technical	4,518	4,518	4,582	2,021
6113	Other Technical and Craft Skilled	14,528	13,309	13,980	14,667
6114	Clerical and Office Support	11,415	11,095	9,960	8,279
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	286,428	318,177	319,295	342,395
6117	Temporary Employees	1,379	1,541	1,220	769
<i>Overhead Expenses</i>		<i>10,973</i>	<i>11,070</i>	<i>10,796</i>	<i>10,596</i>
6131	Other Direct Labour Costs	507	920	997	596
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,925	5,900	5,651	5,759
6134	National Insurance	4,541	4,250	4,148	4,241
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>39,729</i>	<i>75,110</i>	<i>68,137</i>	<i>90,375</i>
6221	Drugs and Medical Supplies	612	615	570	740
6222	Field Materials and Supplies	149	855	0	1,164
6223	Office Materials and Supplies	34,430	40,892	38,970	50,971
6224	Print and Non-Print Materials	4,538	32,748	28,597	37,500
<i>Fuel and Lubricants</i>		<i>10,930</i>	<i>10,595</i>	<i>6,683</i>	<i>10,599</i>
6231	Fuel and Lubricants	10,930	10,595	6,683	10,599
<i>Rental and Maintenance of Buildings</i>		<i>3,500</i>	<i>3,500</i>	<i>2,204</i>	<i>3,960</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	3,500	3,500	2,204	3,960
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>376,630</i>	<i>428,200</i>	<i>285,252</i>	<i>397,984</i>
6261	Local Travel and Subsistence	14,865	25,350	15,376	25,690
6262	Overseas Conferences and Official Visits	352,621	392,000	263,567	360,000
6263	Postage, Telex and Cablegrams	0	0	0	394

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	9,144	10,850	6,309	11,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,457	3,720	3,353	5,129
6271	Telephone Charges	3,457	3,720	3,353	5,129
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		136,176	323,217	299,202	234,119
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,574	12,962	10,045	20,371
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	125,602	310,255	289,158	213,748
<i>Other Operating Expenses</i>		294,306	138,900	64,847	140,909
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,902	3,200	2,572	4,906
6294	Other	291,404	135,700	62,275	136,003
<i>Education Subventions and Training</i>		15,694	35,439	17,580	33,377
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,694	35,439	17,580	33,377
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		23,798	23,798	10,710	35,000
6331	Refunds of Revenues	23,798	23,798	10,710	35,000
<i>Pensions</i>		2,915,777	2,880,000	2,579,890	2,892,675
6341	Non-Pensionable Employees	177,926	180,000	164,070	192,675
6342	Pension Increases	2,737,850	2,700,000	2,415,821	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)		7,452,648	7,866,425	7,143,289	7,722,091

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	15	16
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	15	17
6114	Clerical and Office Support	15	10
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	116	116
6117	Temporary Employees	2	1
	Total	167	162

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,447,022	4,001,447	3,516,927	3,822,500
	Total Appropriated Current Expenditure	3,368,815	3,915,313	3,441,700	3,672,374
610	Total Employment Costs	1,488,201	1,611,425	1,439,121	1,231,504
620	Total Other Charges	1,880,614	2,303,888	2,002,579	2,440,870
	Total Appropriated Capital Expenditure	78,207	86,134	75,227	150,126
	Grand Total (Appropriated and Statutory)	3,447,022	4,001,447	3,516,927	3,822,500

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	190,067	1,163,576	1,353,643	71,000	1,424,643
042 Foreign Policy Promotion	0	1,024,467	1,259,684	2,284,151	79,000	2,363,151
043 Development of Foreign Trade Policy	0	16,970	17,610	34,580	126	34,706
Agency Total	0	1,231,504	2,440,870	3,672,374	150,126	3,822,500

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	51	60
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	44	45
6114	Clerical and Office Support	49	49
6115	Semi-Skilled Operatives and Unskilled	52	39
6116	Contracted Employees	90	69
6117	Temporary Employees	8	8
	Total	297	274

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 coordination and management of the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana, and to advise and assist in the implementation of the Government's foreign policies and directives.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	995,428	1,280,869	1,090,297	1,424,643
	Total Appropriated Current Expenditure	980,425	1,263,869	1,075,191	1,353,643
610	Total Employment Costs	182,244	187,439	187,439	190,067
611	Total Wages and Salaries	170,536	175,265	175,811	176,767
613	Overhead Expenses	11,708	12,174	11,628	13,300
620	Total Other Charges	798,181	1,076,430	887,752	1,163,576
	Total Appropriated Capital Expenditure	15,003	17,000	15,106	71,000
	Programme Total	995,428	1,280,869	1,090,297	1,424,643

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,411,544	2,679,778	2,388,764	2,363,151
	Total Appropriated Current Expenditure	2,348,940	2,611,628	2,329,627	2,284,151
610	Total Employment Costs	1,283,012	1,401,610	1,230,689	1,024,467
611	Total Wages and Salaries	920,258	963,401	826,927	631,263
613	Overhead Expenses	362,754	438,209	403,762	393,204
620	Total Other Charges	1,065,928	1,210,018	1,098,938	1,259,684
	Total Appropriated Capital Expenditure	62,604	68,150	59,137	79,000
	Programme Total	2,411,544	2,679,778	2,388,764	2,363,151

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	40,050	40,800	37,866	34,706
	Total Appropriated Current Expenditure	39,450	39,816	36,882	34,580
610	Total Employment Costs	22,945	22,376	20,992	16,970
611	Total Wages and Salaries	21,665	20,940	19,698	16,374
613	Overhead Expenses	1,280	1,436	1,294	596
620	Total Other Charges	16,505	17,440	15,889	17,610
	Total Appropriated Capital Expenditure	600	984	984	126
	Programme Total	40,050	40,800	37,866	34,706

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		980,425	1,263,869	1,075,191	1,353,643
<i>Total Wages and Salaries</i>		<i>170,536</i>	<i>175,265</i>	<i>175,811</i>	<i>176,767</i>
6111	Administrative	44,449	55,844	55,640	65,292
6112	Senior Technical	5,377	3,626	3,701	3,927
6113	Other Technical and Craft Skilled	773	773	1,186	3,009
6114	Clerical and Office Support	7,102	5,973	6,111	5,107
6115	Semi-Skilled Operatives and Unskilled	2,509	2,388	2,535	2,026
6116	Contracted Employees	106,464	102,800	102,800	93,455
6117	Temporary Employees	3,861	3,861	3,838	3,951
<i>Overhead Expenses</i>		<i>11,708</i>	<i>12,174</i>	<i>11,628</i>	<i>13,300</i>
6131	Other Direct Labour Costs	1,057	1,042	1,131	1,232
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,507	6,438	5,803	6,125
6134	National Insurance	4,143	4,694	4,694	5,943
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>19,515</i>	<i>25,505</i>	<i>25,407</i>	<i>26,505</i>
6221	Drugs and Medical Supplies	125	125	125	125
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	12,208	12,800	12,731	13,000
6224	Print and Non-Print Materials	7,182	12,580	12,551	13,380
<i>Fuel and Lubricants</i>		<i>8,299</i>	<i>8,994</i>	<i>7,055</i>	<i>9,224</i>
6231	Fuel and Lubricants	8,299	8,994	7,055	9,224
<i>Rental and Maintenance of Buildings</i>		<i>30,747</i>	<i>36,240</i>	<i>37,509</i>	<i>44,100</i>
6241	Rental of Buildings	18,368	22,660	22,378	28,600
6242	Maintenance of Buildings	9,799	11,000	11,696	12,000
6243	Janitorial and Cleaning Supplies	2,580	2,580	3,436	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>59,037</i>	<i>174,042</i>	<i>78,482</i>	<i>93,494</i>
6261	Local Travel and Subsistence	20,857	97,695	17,869	40,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13,591	14,400	14,144	14,500

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	5,740	8,500	8,271	8,994
6265	Other Transport, Travel and Postage	18,850	53,447	38,197	30,000
	<i>Utility Charges</i>	<i>43,518</i>	<i>43,523</i>	<i>41,250</i>	<i>45,759</i>
6271	Telephone Charges	15,895	15,900	14,000	15,900
6272	Electricity Charges	20,323	20,323	19,950	22,559
6273	Water Charges	7,300	7,300	7,300	7,300
	<i>Other Goods and Services Purchased</i>	<i>55,089</i>	<i>144,922</i>	<i>106,298</i>	<i>229,115</i>
6281	Security Services	11,355	15,294	9,397	12,415
6282	Equipment Maintenance	9,202	9,500	14,290	10,500
6283	Cleaning and Extermination Services	3,962	3,962	6,119	6,200
6284	Other	30,570	116,166	76,493	200,000
	<i>Other Operating Expenses</i>	<i>58,433</i>	<i>94,433</i>	<i>47,725</i>	<i>94,640</i>
6291	National and Other Events	302	1,300	216	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,993	8,993	6,312	9,000
6294	Other	49,138	84,140	41,198	84,140
	<i>Education Subventions and Training</i>	<i>3,092</i>	<i>6,000</i>	<i>1,305</i>	<i>9,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,092	6,000	1,305	9,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>520,450</i>	<i>542,721</i>	<i>542,721</i>	<i>611,239</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	520,450	542,721	542,721	611,239
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	50	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)		980,425	1,263,869	1,075,191	1,353,643

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	30	34
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	1	3
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	67	56
6117	Temporary Employees	4	4
	Total	117	110

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,348,940	2,611,628	2,329,627	2,284,151
<i>Total Wages and Salaries</i>		<i>920,258</i>	<i>963,401</i>	<i>826,927</i>	<i>631,263</i>
6111	Administrative	39,695	42,735	47,154	52,774
6112	Senior Technical	1,751	0	0	0
6113	Other Technical and Craft Skilled	235,000	246,865	246,829	238,214
6114	Clerical and Office Support	139,990	146,297	131,853	138,470
6115	Semi-Skilled Operatives and Unskilled	98,528	104,755	95,411	70,617
6116	Contracted Employees	398,979	414,493	298,299	123,807
6117	Temporary Employees	6,314	8,256	7,381	7,381
<i>Overhead Expenses</i>		<i>362,754</i>	<i>438,209</i>	<i>403,762</i>	<i>393,204</i>
6131	Other Direct Labour Costs	36,685	41,099	43,659	43,731
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	323,245	393,917	356,728	345,233
6134	National Insurance	2,824	3,193	3,375	4,240
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>24,704</i>	<i>30,500</i>	<i>24,712</i>	<i>32,000</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	13,103	16,000	12,923	17,000
6224	Print and Non-Print Materials	11,601	14,500	11,789	15,000
<i>Fuel and Lubricants</i>		<i>33,846</i>	<i>40,282</i>	<i>25,393</i>	<i>42,000</i>
6231	Fuel and Lubricants	33,846	40,282	25,393	42,000
<i>Rental and Maintenance of Buildings</i>		<i>660,239</i>	<i>720,136</i>	<i>665,255</i>	<i>752,543</i>
6241	Rental of Buildings	604,715	652,730	599,997	684,637
6242	Maintenance of Buildings	46,673	56,406	55,515	56,406
6243	Janitorial and Cleaning Supplies	8,851	11,000	9,743	11,500
<i>Maintenance of Infrastructure</i>		<i>895</i>	<i>1,000</i>	<i>885</i>	<i>1,869</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	895	1,000	885	1,869
<i>Transport, Travel & Postage</i>		<i>84,504</i>	<i>101,242</i>	<i>90,565</i>	<i>105,500</i>
6261	Local Travel and Subsistence	41,122	45,000	41,899	47,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17,705	22,000	18,094	22,500

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	25,677	34,242	30,572	36,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	90,385	100,137	89,983	102,137
6271	Telephone Charges	52,263	54,107	53,838	55,107
6272	Electricity Charges	29,070	33,588	28,167	34,588
6273	Water Charges	9,053	12,442	7,978	12,442
	<i>Other Goods and Services Purchased</i>	107,420	145,663	132,917	150,000
6281	Security Services	45,769	75,000	50,644	67,267
6282	Equipment Maintenance	15,691	17,556	18,399	19,000
6283	Cleaning and Extermination Services	18,483	20,000	20,985	20,500
6284	Other	27,477	33,107	42,890	43,233
	<i>Other Operating Expenses</i>	61,166	67,491	66,692	70,068
6291	National and Other Events	6,320	6,812	6,013	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,022	6,612	6,612	7,000
6294	Other	49,825	54,067	54,067	55,568
	<i>Education Subventions and Training</i>	1,272	2,000	1,138	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,272	2,000	1,138	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,067	1,067	1,067	1,067
6311	Rates and Taxes	1,067	1,067	1,067	1,067
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	430	500	331	500
6331	Refunds of Revenues	430	500	331	500
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,348,940	2,611,628	2,329,627	2,284,151

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	19	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	43	42
6114	Clerical and Office Support	40	42
6115	Semi-Skilled Operatives and Unskilled	48	36
6116	Contracted Employees	17	7
6117	Temporary Employees	4	4
	Total	171	156

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		39,450	39,816	36,882	34,580
<i>Total Wages and Salaries</i>		<i>21,665</i>	<i>20,940</i>	<i>19,698</i>	<i>16,374</i>
6111	Administrative	5,456	7,151	5,276	1,414
6112	Senior Technical	3,046	918	994	1,023
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	13,163	12,871	13,427	13,937
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,280</i>	<i>1,436</i>	<i>1,294</i>	<i>596</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	806	862	868	391
6134	National Insurance	473	574	427	205
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,820</i>	<i>4,020</i>	<i>3,847</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	2,300	2,300	2,300
6224	Print and Non-Print Materials	1,620	1,720	1,547	1,720
<i>Fuel and Lubricants</i>		<i>725</i>	<i>800</i>	<i>775</i>	<i>800</i>
6231	Fuel and Lubricants	725	800	775	800
<i>Rental and Maintenance of Buildings</i>		<i>870</i>	<i>820</i>	<i>820</i>	<i>820</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	870	820	820	820
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,055</i>	<i>2,850</i>	<i>2,195</i>	<i>2,950</i>
6261	Local Travel and Subsistence	2,105	1,800	1,246	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	150	117	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	850	900	833	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,335	2,000	2,000	2,000
6271	Telephone Charges	1,335	2,000	2,000	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,950	2,200	1,849	2,200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,500	1,600	1,249	1,600
6283	Cleaning and Extermination Services	450	600	600	600
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	4,750	4,750	4,403	4,820
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,320	3,320	2,973	3,320
6294	Other	1,430	1,430	1,430	1,500
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		39,450	39,816	36,882	34,580

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	6
6117	Temporary Employees	0	0
	Total	9	8

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	372,464	299,624	233,127	0
	Total Appropriated Expenditure	1,009,374	810,361	742,961	1,373,759
	Total Appropriated Current Expenditure	942,679	810,361	742,961	1,373,759
610	Total Employment Costs	155,171	113,600	112,739	0
620	Total Other Charges	787,508	696,761	630,222	1,373,759
	Total Appropriated Capital Expenditure	66,695	0	0	0
	Grand Total (Appropriated and Statutory)	1,381,837	1,109,985	976,089	1,373,759

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	0	0	1,373,759	1,373,759	0	1,373,759
Agency Total	0	0	1,373,759	1,373,759	0	1,373,759

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	9	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	7	0
6115	Semi-Skilled Operatives and Unskilled	6	0
6116	Contracted Employees	75	0
6117	Temporary Employees	0	0
	Total	101	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	372,464	299,624	233,127	0
	Total Appropriated Expenditure	1,009,374	810,361	742,961	1,373,759
	Total Appropriated Current Expenditure	942,679	810,361	742,961	1,373,759
610	Total Employment Costs	155,171	113,600	112,739	0
611	Total Wages and Salaries	142,008	104,818	104,000	0
613	Overhead Expenses	13,163	8,782	8,739	0
620	Total Other Charges	787,508	696,761	630,222	1,373,759
	Total Appropriated Capital Expenditure	66,695	0	0	0
	Programme Total	1,381,837	1,109,985	976,089	1,373,759

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		372,464	299,624	233,127	0
6011	Statutory Wages and Salaries	280,808	202,647	161,652	0
6012	Statutory Benefits and Allowance	91,656	96,977	71,476	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		942,679	810,361	742,961	1,373,759
<i>Total Wages and Salaries</i>		<i>142,008</i>	<i>104,818</i>	<i>104,000</i>	<i>0</i>
6111	Administrative	13,850	10,000	9,537	0
6112	Senior Technical	1,922	2,000	1,852	0
6113	Other Technical and Craft Skilled	801	1,013	1,013	0
6114	Clerical and Office Support	6,851	3,764	3,763	0
6115	Semi-Skilled Operatives and Unskilled	4,636	2,594	2,592	0
6116	Contracted Employees	113,949	85,447	85,242	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,163</i>	<i>8,782</i>	<i>8,739</i>	<i>0</i>
6131	Other Direct Labour Costs	7,905	4,431	4,431	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,002	2,820	2,777	0
6134	National Insurance	2,255	1,531	1,531	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>25,436</i>	<i>17,163</i>	<i>16,416</i>	<i>0</i>
6221	Drugs and Medical Supplies	300	210	139	0
6222	Field Materials and Supplies	198	106	95	0
6223	Office Materials and Supplies	22,176	14,464	14,099	0
6224	Print and Non-Print Materials	2,762	2,383	2,084	0
<i>Fuel and Lubricants</i>		<i>5,090</i>	<i>2,834</i>	<i>2,822</i>	<i>0</i>
6231	Fuel and Lubricants	5,090	2,834	2,822	0
<i>Rental and Maintenance of Buildings</i>		<i>14,330</i>	<i>13,370</i>	<i>13,364</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,246	9,737	9,737	0
6243	Janitorial and Cleaning Supplies	6,083	3,633	3,627	0
<i>Maintenance of Infrastructure</i>		<i>4,737</i>	<i>2,575</i>	<i>2,099</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	4,737	2,575	2,099	0
<i>Transport, Travel & Postage</i>		<i>10,418</i>	<i>5,860</i>	<i>5,329</i>	<i>0</i>
6261	Local Travel and Subsistence	4,694	2,710	2,244	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	50	9	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	5,698	3,100	3,076	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		27,804	21,721	18,315	0
6271	Telephone Charges	4,760	3,377	3,274	0
6272	Electricity Charges	21,700	17,000	13,697	0
6273	Water Charges	1,344	1,344	1,344	0
<i>Other Goods and Services Purchased</i>		43,649	25,978	25,761	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,897	3,380	3,346	0
6283	Cleaning and Extermination Services	4,994	3,139	3,138	0
6284	Other	27,758	19,459	19,277	0
<i>Other Operating Expenses</i>		37,782	18,487	12,256	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	37,782	17,987	12,256	0
6294	Other	0	500	0	0
<i>Education Subventions and Training</i>		785	1,100	1,046	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	785	1,100	1,046	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		617,478	587,673	532,814	1,373,759
6321	Subsidies and Contributions to Local Organisations	606,533	575,995	522,012	0
6322	Subsidies and Contributions to Intl. Organisations	10,945	11,678	10,801	0
6323	Constitutional Agencies	0	0	0	1,373,759
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,315,142	1,109,985	976,089	1,373,759

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	9	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	7	0
6115	Semi-Skilled Operatives and Unskilled	6	0
6116	Contracted Employees	75	0
6117	Temporary Employees	0	0
	Total	101	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 Office of the Auditor General

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	649,308	643,527	714,335
	Total Appropriated Current Expenditure	0	649,308	643,527	714,335
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	649,308	643,527	714,335
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	0	649,308	643,527	714,335

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
081 Office of the Auditor General	0	0	714,335	714,335	0	714,335
Agency Total	0	0	714,335	714,335	0	714,335

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	649,308	643,527	714,335
	Total Appropriated Current Expenditure	0	649,308	643,527	714,335
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	649,308	643,527	714,335
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	649,308	643,527	714,335

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	649,308	643,527	714,335
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	649,308	643,527	714,335
6321	Subsidies and Contributions to Local Organisations	0	649,308	643,527	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	714,335
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	649,308	643,527	714,335

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	7,096	14,794	14,789	0
	Total Appropriated Expenditure	52,695	61,647	60,647	87,957
	Total Appropriated Current Expenditure	50,196	61,647	60,647	87,957
610	Total Employment Costs	32,723	23,200	22,703	0
620	Total Other Charges	17,473	38,447	37,944	87,957
	Total Appropriated Capital Expenditure	2,500	0	0	0
	Grand Total (Appropriated and Statutory)	59,791	76,441	75,436	87,957

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	0	0	87,957	87,957	0	87,957
Agency Total	0	0	87,957	87,957	0	87,957

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	5	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	15	0
6117	Temporary Employees	0	0
	Total	29	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	7,096	14,794	14,789	0
	Total Appropriated Expenditure	52,695	61,647	60,647	87,957
	Total Appropriated Current Expenditure	50,196	61,647	60,647	87,957
610	Total Employment Costs	32,723	23,200	22,703	0
611	Total Wages and Salaries	28,591	20,058	19,562	0
613	Overhead Expenses	4,132	3,142	3,141	0
620	Total Other Charges	17,473	38,447	37,944	87,957
	Total Appropriated Capital Expenditure	2,500	0	0	0
	Programme Total	59,791	76,441	75,436	87,957

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		7,096	14,794	14,789	0
6011	Statutory Wages and Salaries	5,511	10,970	10,970	0
6012	Statutory Benefits and Allowance	1,585	3,824	3,819	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		50,196	61,647	60,647	87,957
<i>Total Wages and Salaries</i>		<i>28,591</i>	<i>20,058</i>	<i>19,562</i>	<i>0</i>
6111	Administrative	11,316	7,350	6,906	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,440	1,829	1,829	0
6114	Clerical and Office Support	2,815	1,525	1,525	0
6115	Semi-Skilled Operatives and Unskilled	1,170	780	780	0
6116	Contracted Employees	10,850	8,574	8,523	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,132</i>	<i>3,142</i>	<i>3,141</i>	<i>0</i>
6131	Other Direct Labour Costs	1,045	717	717	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,785	1,591	1,591	0
6134	National Insurance	1,302	834	833	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,458</i>	<i>1,395</i>	<i>1,394</i>	<i>0</i>
6221	Drugs and Medical Supplies	30	30	30	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,889	980	980	0
6224	Print and Non-Print Materials	538	385	385	0
<i>Fuel and Lubricants</i>		<i>850</i>	<i>498</i>	<i>498</i>	<i>0</i>
6231	Fuel and Lubricants	850	498	498	0
<i>Rental and Maintenance of Buildings</i>		<i>3,518</i>	<i>1,416</i>	<i>1,371</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,000	1,073	1,029	0
6243	Janitorial and Cleaning Supplies	518	343	342	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>1,405</i>	<i>629</i>	<i>383</i>	<i>0</i>
6261	Local Travel and Subsistence	488	285	39	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	47	20	20	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	870	324	324	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>4,497</i>	<i>3,179</i>	<i>3,179</i>	<i>0</i>
6271	Telephone Charges	1,215	881	881	0
6272	Electricity Charges	3,282	2,298	2,298	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,630</i>	<i>1,672</i>	<i>1,575</i>	<i>0</i>
6281	Security Services	754	507	428	0
6282	Equipment Maintenance	677	557	555	0
6283	Cleaning and Extermination Services	572	308	301	0
6284	Other	628	300	292	0
	<i>Other Operating Expenses</i>	<i>2,065</i>	<i>1,172</i>	<i>1,167</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,960	1,107	1,102	0
6294	Other	104	65	65	0
	<i>Education Subventions and Training</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	50	50	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>28,436</i>	<i>28,326</i>	<i>87,957</i>
6321	Subsidies and Contributions to Local Organisations	0	28,436	28,326	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	87,957
	<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)		57,292	76,441	75,436	87,957

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	5	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	15	0
6117	Temporary Employees	0	0
	Total	29	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	10,406	8,094	7,948	0
	Total Appropriated Expenditure	72,710	87,421	76,008	109,205
	Total Appropriated Current Expenditure	70,416	87,421	76,008	109,205
610	Total Employment Costs	46,561	34,174	33,437	0
620	Total Other Charges	23,855	53,247	42,570	109,205
	Total Appropriated Capital Expenditure	2,294	0	0	0
	Grand Total (Appropriated and Statutory)	83,116	95,515	83,956	109,205

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	0	0	109,205	109,205	0	109,205
Agency Total	0	0	109,205	109,205	0	109,205

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	3	0
6116	Contracted Employees	22	0
6117	Temporary Employees	0	0
	Total	40	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	10,406	8,094	7,948	0
	Total Appropriated Expenditure	72,710	87,421	76,008	109,205
	Total Appropriated Current Expenditure	70,416	87,421	76,008	109,205
610	Total Employment Costs	46,561	34,174	33,437	0
611	Total Wages and Salaries	43,628	32,138	31,407	0
613	Overhead Expenses	2,933	2,036	2,030	0
620	Total Other Charges	23,855	53,247	42,570	109,205
	Total Appropriated Capital Expenditure	2,294	0	0	0
	Programme Total	83,116	95,515	83,956	109,205

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		10,406	8,094	7,948	0
6011	Statutory Wages and Salaries	7,755	6,502	6,502	0
6012	Statutory Benefits and Allowance	2,650	1,592	1,446	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		70,416	87,421	76,008	109,205
<i>Total Wages and Salaries</i>		<i>43,628</i>	<i>32,138</i>	<i>31,407</i>	<i>0</i>
6111	Administrative	7,896	5,174	5,174	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,999	1,596	1,596	0
6114	Clerical and Office Support	4,182	2,193	2,193	0
6115	Semi-Skilled Operatives and Unskilled	1,803	1,170	1,167	0
6116	Contracted Employees	26,748	22,005	21,278	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,933</i>	<i>2,036</i>	<i>2,030</i>	<i>0</i>
6131	Other Direct Labour Costs	46	34	34	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,599	1,191	1,185	0
6134	National Insurance	1,288	811	811	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>3,747</i>	<i>2,593</i>	<i>1,499</i>	<i>0</i>
6221	Drugs and Medical Supplies	90	73	50	0
6222	Field Materials and Supplies	148	180	25	0
6223	Office Materials and Supplies	2,900	1,933	1,018	0
6224	Print and Non-Print Materials	609	407	407	0
<i>Fuel and Lubricants</i>		<i>1,303</i>	<i>900</i>	<i>759</i>	<i>0</i>
6231	Fuel and Lubricants	1,303	900	759	0
<i>Rental and Maintenance of Buildings</i>		<i>3,040</i>	<i>2,027</i>	<i>576</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,500	1,667	406	0
6243	Janitorial and Cleaning Supplies	540	360	170	0
<i>Maintenance of Infrastructure</i>		<i>1,300</i>	<i>88</i>	<i>59</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,300	88	59	0
<i>Transport, Travel & Postage</i>		<i>1,537</i>	<i>2,227</i>	<i>647</i>	<i>0</i>
6261	Local Travel and Subsistence	801	1,667	438	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	27	14	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	722	533	196	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,533	1,697	1,412	0
6271	Telephone Charges	1,433	963	931	0
6272	Electricity Charges	100	67	0	0
6273	Water Charges	1,000	667	481	0
<i>Other Goods and Services Purchased</i>		6,582	5,460	3,882	0
6281	Security Services	2,463	2,352	1,532	0
6282	Equipment Maintenance	1,598	1,133	630	0
6283	Cleaning and Extermination Services	163	123	78	0
6284	Other	2,358	1,852	1,642	0
<i>Other Operating Expenses</i>		3,583	2,456	1,420	0
6291	National and Other Events	0	50	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,083	2,073	1,245	0
6294	Other	499	333	175	0
<i>Education Subventions and Training</i>		230	256	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	230	256	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	35,543	32,315	109,205
6321	Subsidies and Contributions to Local Organisations	0	35,543	32,315	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	109,205
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		80,822	95,515	83,956	109,205

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	3	0
6116	Contracted Employees	22	0
6117	Temporary Employees	0	0
	Total	40	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	60,256	34,456	34,382	0
	Total Appropriated Expenditure	1,703,113	5,890,369	3,819,316	3,574,488
	Total Appropriated Current Expenditure	1,578,612	5,654,560	3,583,507	3,574,488
610	Total Employment Costs	621,072	484,664	484,610	0
620	Total Other Charges	957,540	5,169,896	3,098,897	3,574,488
	Total Appropriated Capital Expenditure	124,501	235,809	235,809	0
	Grand Total (Appropriated and Statutory)	1,763,369	5,924,825	3,853,698	3,574,488

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	0	0	3,574,488	3,574,488	0	3,574,488
112 Elections Administration	0	0	0	0	0	0
Agency Total	0	0	3,574,488	3,574,488	0	3,574,488

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	0
6112	Senior Technical	9	0
6113	Other Technical and Craft Skilled	24	0
6114	Clerical and Office Support	195	0
6115	Semi-Skilled Operatives and Unskilled	52	0
6116	Contracted Employees	78	0
6117	Temporary Employees	0	0
	Total	364	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	60,256	34,456	34,382	0
	Total Appropriated Expenditure	1,703,113	3,322,794	1,716,028	3,574,488
	Total Appropriated Current Expenditure	1,578,612	3,307,856	1,480,219	3,574,488
610	Total Employment Costs	621,072	484,664	484,610	0
611	Total Wages and Salaries	564,480	434,812	434,758	0
613	Overhead Expenses	56,592	49,852	49,852	0
620	Total Other Charges	957,540	2,823,192	995,609	3,574,488
	Total Appropriated Capital Expenditure	124,501	14,938	235,809	0
	Programme Total	1,763,369	3,357,250	1,750,410	3,574,488

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	2,567,575	2,103,288	0
	Total Appropriated Current Expenditure	0	2,346,704	2,103,288	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	2,346,704	2,103,288	0
	Total Appropriated Capital Expenditure	0	220,871	0	0
	Programme Total	0	2,567,575	2,103,288	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		60,256	34,456	34,382	0
6011	Statutory Wages and Salaries	36,108	24,045	24,045	0
6012	Statutory Benefits and Allowance	24,148	10,411	10,337	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,578,612	3,307,856	1,480,219	3,574,488
<i>Total Wages and Salaries</i>		<i>564,480</i>	<i>434,812</i>	<i>434,758</i>	<i>0</i>
6111	Administrative	16,943	11,103	11,103	0
6112	Senior Technical	16,929	12,058	12,058	0
6113	Other Technical and Craft Skilled	25,169	18,055	18,055	0
6114	Clerical and Office Support	222,572	158,342	158,342	0
6115	Semi-Skilled Operatives and Unskilled	30,184	33,136	33,082	0
6116	Contracted Employees	252,682	202,118	202,118	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>56,592</i>	<i>49,852</i>	<i>49,852</i>	<i>0</i>
6131	Other Direct Labour Costs	8,099	5,322	5,322	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,582	25,450	25,450	0
6134	National Insurance	25,911	19,080	19,080	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>105,986</i>	<i>112,107</i>	<i>47,281</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	661	27	0
6222	Field Materials and Supplies	44,758	6,328	1,765	0
6223	Office Materials and Supplies	51,528	69,088	44,096	0
6224	Print and Non-Print Materials	9,699	36,030	1,392	0
<i>Fuel and Lubricants</i>		<i>25,853</i>	<i>6,462</i>	<i>6,004</i>	<i>0</i>
6231	Fuel and Lubricants	25,853	6,462	6,004	0
<i>Rental and Maintenance of Buildings</i>		<i>65,952</i>	<i>39,969</i>	<i>38,458</i>	<i>0</i>
6241	Rental of Buildings	49,822	37,995	37,983	0
6242	Maintenance of Buildings	15,465	0	0	0
6243	Janitorial and Cleaning Supplies	665	1,974	475	0
<i>Maintenance of Infrastructure</i>		<i>4,170</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	4,170	0	0	0
<i>Transport, Travel & Postage</i>		<i>185,644</i>	<i>76,186</i>	<i>30,038</i>	<i>0</i>
6261	Local Travel and Subsistence	54,549	10,792	9,970	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	444	1,575	77	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	25,604	12,708	7,433	0
6265	Other Transport, Travel and Postage	105,047	51,111	12,558	0
	<i>Utility Charges</i>	<i>50,590</i>	<i>36,898</i>	<i>33,407</i>	<i>0</i>
6271	Telephone Charges	12,899	7,515	7,148	0
6272	Electricity Charges	28,691	23,948	20,824	0
6273	Water Charges	9,000	5,435	5,435	0
	<i>Other Goods and Services Purchased</i>	<i>318,207</i>	<i>172,767</i>	<i>130,939</i>	<i>0</i>
6281	Security Services	137,589	96,265	96,137	0
6282	Equipment Maintenance	7,293	23,948	5,518	0
6283	Cleaning and Extermination Services	5,397	2,725	1,145	0
6284	Other	167,929	49,829	28,139	0
	<i>Other Operating Expenses</i>	<i>143,442</i>	<i>90,336</i>	<i>42,560</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,095	8,458	2,418	0
6294	Other	133,347	81,878	40,143	0
	<i>Education Subventions and Training</i>	<i>57,697</i>	<i>30,427</i>	<i>13,683</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	57,697	30,427	13,683	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>2,258,040</i>	<i>653,238</i>	<i>3,574,488</i>
6321	Subsidies and Contributions to Local Organisations	0	2,258,040	653,238	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	3,574,488
	<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)		1,638,869	3,342,312	1,514,601	3,574,488

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	0
6112	Senior Technical	9	0
6113	Other Technical and Craft Skilled	24	0
6114	Clerical and Office Support	195	0
6115	Semi-Skilled Operatives and Unskilled	52	0
6116	Contracted Employees	78	0
6117			
	Total		

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	2,346,704	2,103,288	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>429,435</i>	<i>365,181</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	548	190	0
6222	Field Materials and Supplies	0	97,646	66,435	0
6223	Office Materials and Supplies	0	162,190	153,803	0
6224	Print and Non-Print Materials	0	169,051	144,753	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>11,570</i>	<i>11,467</i>	<i>0</i>
6231	Fuel and Lubricants	0	11,570	11,467	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>39,804</i>	<i>32,267</i>	<i>0</i>
6241	Rental of Buildings	0	35,396	31,684	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	4,408	583	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>422,006</i>	<i>380,515</i>	<i>0</i>
6261	Local Travel and Subsistence	0	117,284	77,243	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	304,722	303,273	0
	<i>Utility Charges</i>	0	14,812	13,309	0
6271	Telephone Charges	0	7,814	6,461	0
6272	Electricity Charges	0	6,848	6,848	0
6273	Water Charges	0	150	0	0
	<i>Other Goods and Services Purchased</i>	0	491,109	366,880	0
6281	Security Services	0	77,269	71,010	0
6282	Equipment Maintenance	0	7,259	4,273	0
6283	Cleaning and Extermination Services	0	1,542	54	0
6284	Other	0	405,039	291,543	0
	<i>Other Operating Expenses</i>	0	848,466	848,399	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	90,128	90,127	0
6294	Other	0	758,338	758,272	0
	<i>Education Subventions and Training</i>	0	89,502	85,271	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	89,502	85,271	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	2,346,704	2,103,288	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Develop.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,429,949	227,831	227,656	0
	Total Appropriated Current Expenditure	330,813	227,831	227,656	0
610	Total Employment Costs	103,359	75,156	75,154	0
620	Total Other Charges	227,454	152,675	152,501	0
	Total Appropriated Capital Expenditure	2,099,136	0	0	0
	Grand Total (Appropriated and Statutory)	2,429,949	227,831	227,656	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	0	0	0	0	0
132 Ministry Administration	0	0	0	0	0	0
133 Regional Development	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	22	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	4	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	33	0
6117	Temporary Employees	0	0
	Total	62	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	103,836	72,963	73,782	0
	Total Appropriated Current Expenditure	103,836	72,963	73,782	0
610	Total Employment Costs	44,626	34,608	34,608	0
611	Total Wages and Salaries	44,459	34,608	34,608	0
613	Overhead Expenses	168	0	0	0
620	Total Other Charges	59,210	38,355	39,174	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	103,836	72,963	73,782	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	61,776	30,668	33,093	0
	Total Appropriated Current Expenditure	49,676	30,668	33,093	0
610	Total Employment Costs	23,567	15,769	15,768	0
611	Total Wages and Salaries	21,731	14,006	14,006	0
613	Overhead Expenses	1,836	1,763	1,762	0
620	Total Other Charges	26,110	14,899	17,325	0
	Total Appropriated Capital Expenditure	12,100	0	0	0
	Programme Total	61,776	30,668	33,093	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,264,337	124,200	120,780	0
	Total Appropriated Current Expenditure	177,300	124,200	120,780	0
610	Total Employment Costs	35,166	24,779	24,779	0
611	Total Wages and Salaries	30,744	21,339	21,339	0
613	Overhead Expenses	4,422	3,440	3,440	0
620	Total Other Charges	142,134	99,421	96,002	0
	Total Appropriated Capital Expenditure	2,087,037	0	0	0
	Programme Total	2,264,337	124,200	120,780	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		103,836	72,963	73,782	0
<i>Total Wages and Salaries</i>		<i>44,459</i>	<i>34,608</i>	<i>34,608</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	757	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	43,702	34,608	34,608	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>168</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	104	0	0	0
6134	National Insurance	63	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,218</i>	<i>2,827</i>	<i>2,824</i>	<i>0</i>
6221	Drugs and Medical Supplies	120	80	80	0
6222	Field Materials and Supplies	185	124	121	0
6223	Office Materials and Supplies	1,300	867	867	0
6224	Print and Non-Print Materials	2,613	1,756	1,756	0
<i>Fuel and Lubricants</i>		<i>8,000</i>	<i>5,334</i>	<i>5,334</i>	<i>0</i>
6231	Fuel and Lubricants	8,000	5,334	5,334	0
<i>Rental and Maintenance of Buildings</i>		<i>720</i>	<i>515</i>	<i>515</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	500	350	350	0
6243	Janitorial and Cleaning Supplies	220	165	165	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>29,580</i>	<i>19,715</i>	<i>19,923</i>	<i>0</i>
6261	Local Travel and Subsistence	6,480	4,320	4,320	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,640	2,427	2,711	0
6265	Other Transport, Travel and Postage	19,450	12,968	12,892	0
	<i>Utility Charges</i>	4,291	2,752	2,683	0
6271	Telephone Charges	3,465	2,594	2,526	0
6272	Electricity Charges	826	158	157	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	11,810	6,812	7,496	0
6281	Security Services	10,641	6,102	6,787	0
6282	Equipment Maintenance	1,000	667	667	0
6283	Cleaning and Extermination Services	170	43	42	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	590	400	400	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	440	300	300	0
6294	Other	150	100	100	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		103,836	72,963	73,782	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	19	0
6117	Temporary Employees	0	0
	Total	19	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		49,676	30,668	33,093	0
<i>Total Wages and Salaries</i>		<i>21,731</i>	<i>14,006</i>	<i>14,006</i>	<i>0</i>
6111	Administrative	5,266	4,246	4,246	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	771	540	540	0
6114	Clerical and Office Support	3,284	2,194	2,194	0
6115	Semi-Skilled Operatives and Unskilled	1,034	785	785	0
6116	Contracted Employees	11,376	6,241	6,241	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,836</i>	<i>1,763</i>	<i>1,762</i>	<i>0</i>
6131	Other Direct Labour Costs	160	175	175	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	804	914	913	0
6134	National Insurance	872	674	674	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,385</i>	<i>952</i>	<i>952</i>	<i>0</i>
6221	Drugs and Medical Supplies	60	50	50	0
6222	Field Materials and Supplies	55	38	38	0
6223	Office Materials and Supplies	770	530	530	0
6224	Print and Non-Print Materials	500	334	334	0
<i>Fuel and Lubricants</i>		<i>1,400</i>	<i>934</i>	<i>934</i>	<i>0</i>
6231	Fuel and Lubricants	1,400	934	934	0
<i>Rental and Maintenance of Buildings</i>		<i>5,250</i>	<i>1,270</i>	<i>2,470</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	1,000	2,200	0
6243	Janitorial and Cleaning Supplies	250	270	270	0
<i>Maintenance of Infrastructure</i>		<i>500</i>	<i>300</i>	<i>300</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	500	300	300	0
<i>Transport, Travel & Postage</i>		<i>1,980</i>	<i>1,170</i>	<i>1,345</i>	<i>0</i>
6261	Local Travel and Subsistence	250	168	168	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,720	1,002	1,177	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	5,340	4,310	4,622	0
6271	Telephone Charges	2,040	1,360	1,360	0
6272	Electricity Charges	3,100	2,950	3,262	0
6273	Water Charges	200	0	0	0
	<i>Other Goods and Services Purchased</i>	9,343	5,479	6,219	0
6281	Security Services	7,304	3,982	4,723	0
6282	Equipment Maintenance	1,090	686	686	0
6283	Cleaning and Extermination Services	249	344	343	0
6284	Other	700	467	467	0
	<i>Other Operating Expenses</i>	911	484	483	0
6291	National and Other Events	492	284	283	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	120	120	0
6294	Other	119	80	80	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		49,676	30,668	33,093	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	4	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	9	0
6117	Temporary Employees	0	0
	Total	23	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		177,300	124,200	120,780	0
<i>Total Wages and Salaries</i>		<i>30,744</i>	<i>21,339</i>	<i>21,339</i>	<i>0</i>
6111	Administrative	19,227	13,509	13,509	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	11,518	7,830	7,830	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,422</i>	<i>3,440</i>	<i>3,440</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,979	2,500	2,500	0
6134	National Insurance	1,443	940	940	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>95,964</i>	<i>72,356</i>	<i>67,396</i>	<i>0</i>
6211	Expenses Specific to the Agency	95,964	72,356	67,396	0
<i>Materials, Equipment and Supplies</i>		<i>3,431</i>	<i>2,364</i>	<i>2,513</i>	<i>0</i>
6221	Drugs and Medical Supplies	50	80	80	0
6222	Field Materials and Supplies	60	69	69	0
6223	Office Materials and Supplies	400	267	267	0
6224	Print and Non-Print Materials	2,921	1,948	2,097	0
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>
6231	Fuel and Lubricants	1,500	1,000	1,000	0
<i>Rental and Maintenance of Buildings</i>		<i>559</i>	<i>299</i>	<i>297</i>	<i>0</i>
6241	Rental of Buildings	300	125	125	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	259	174	172	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>865</i>	<i>737</i>	<i>1,026</i>	<i>0</i>
6261	Local Travel and Subsistence	500	334	334	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	250	403	692	0
6265	Other Transport, Travel and Postage	100	0	0	0
	<i>Utility Charges</i>	<i>1,449</i>	<i>967</i>	<i>967</i>	<i>0</i>
6271	Telephone Charges	1,449	967	967	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>19,831</i>	<i>14,078</i>	<i>14,192</i>	<i>0</i>
6281	Security Services	3,774	2,088	2,202	0
6282	Equipment Maintenance	500	436	436	0
6283	Cleaning and Extermination Services	30	21	21	0
6284	Other	15,527	11,533	11,533	0
	<i>Other Operating Expenses</i>	<i>680</i>	<i>233</i>	<i>733</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	81	81	0
6294	Other	600	152	652	0
	<i>Education Subventions and Training</i>	<i>12,458</i>	<i>3,553</i>	<i>4,053</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,458	3,553	4,053	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>4,897</i>	<i>3,334</i>	<i>3,334</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	4,897	3,334	3,334	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>500</i>	<i>500</i>	<i>493</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	500	500	493	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		177,300	124,200	120,780	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	15	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	5	0
6117	Temporary Employees	0	0
	Total	20	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,043,937	715,043	670,899	0
	Total Appropriated Current Expenditure	1,032,756	715,043	670,899	0
610	Total Employment Costs	82,677	52,315	52,175	0
620	Total Other Charges	950,079	662,728	618,724	0
	Total Appropriated Capital Expenditure	11,181	0	0	0
	Grand Total (Appropriated and Statutory)	1,043,937	715,043	670,899	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	30	0
6117	Temporary Employees	2	0
	Total	42	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,043,937	715,043	670,899	0
	Total Appropriated Current Expenditure	1,032,756	715,043	670,899	0
610	Total Employment Costs	82,677	52,315	52,175	0
611	Total Wages and Salaries	80,449	50,587	50,453	0
613	Overhead Expenses	2,228	1,728	1,722	0
620	Total Other Charges	950,079	662,728	618,724	0
	Total Appropriated Capital Expenditure	11,181	0	0	0
	Programme Total	1,043,937	715,043	670,899	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,032,756	715,043	670,899	0
<i>Total Wages and Salaries</i>		<i>80,449</i>	<i>50,587</i>	<i>50,453</i>	<i>0</i>
6111	Administrative	2,215	1,477	1,477	0
6112	Senior Technical	1,635	1,090	1,090	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	3,990	2,747	2,746	0
6115	Semi-Skilled Operatives and Unskilled	1,120	807	806	0
6116	Contracted Employees	70,153	43,473	43,343	0
6117	Temporary Employees	1,338	993	992	0
<i>Overhead Expenses</i>		<i>2,228</i>	<i>1,728</i>	<i>1,722</i>	<i>0</i>
6131	Other Direct Labour Costs	591	315	314	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	906	896	894	0
6134	National Insurance	730	517	515	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>3,000</i>	<i>2,245</i>	<i>2,244</i>	<i>0</i>
6221	Drugs and Medical Supplies	67	45	45	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,099	1,600	1,600	0
6224	Print and Non-Print Materials	834	600	599	0
<i>Fuel and Lubricants</i>		<i>5,974</i>	<i>4,060</i>	<i>1,930</i>	<i>0</i>
6231	Fuel and Lubricants	5,974	4,060	1,930	0
<i>Rental and Maintenance of Buildings</i>		<i>1,832</i>	<i>2,557</i>	<i>4,380</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	798	1,800	3,263	0
6243	Janitorial and Cleaning Supplies	1,034	757	1,117	0
<i>Maintenance of Infrastructure</i>		<i>360</i>	<i>360</i>	<i>360</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	360	360	360	0
<i>Transport, Travel & Postage</i>		<i>9,164</i>	<i>6,958</i>	<i>5,581</i>	<i>0</i>
6261	Local Travel and Subsistence	4,889	4,023	2,529	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	72	133	21	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,203	2,802	3,032	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		10,351	8,340	7,419	0
6271	Telephone Charges	3,003	1,809	1,054	0
6272	Electricity Charges	5,359	4,570	4,405	0
6273	Water Charges	1,989	1,961	1,961	0
<i>Other Goods and Services Purchased</i>		21,670	13,506	16,218	0
6281	Security Services	18,304	11,253	10,369	0
6282	Equipment Maintenance	1,676	1,133	1,133	0
6283	Cleaning and Extermination Services	365	412	411	0
6284	Other	1,326	708	4,305	0
<i>Other Operating Expenses</i>		4,178	2,173	2,171	0
6291	National and Other Events	321	174	173	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	829	553	552	0
6294	Other	3,028	1,446	1,446	0
<i>Education Subventions and Training</i>		886,951	622,529	578,420	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	886,951	622,529	578,420	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		6,598	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	6,598	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,032,756	715,043	670,899	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	30	0
6117	Temporary Employees	2	0
	Total	42	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,576,743	359,368	351,279	0
	Total Appropriated Current Expenditure	434,661	359,368	351,279	0
610	Total Employment Costs	115,930	80,852	80,534	0
620	Total Other Charges	318,731	278,516	270,746	0
	Total Appropriated Capital Expenditure	1,142,082	0	0	0
	Grand Total (Appropriated and Statutory)	1,576,743	359,368	351,279	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	0
6116	Contracted Employees	72	0
6117	Temporary Employees	0	0
	Total	88	0

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 Indigenous Community into the wider society, and to encourage self - sufficiency, economic and social development in the hinterland regions.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,576,743	359,368	351,279	0
	Total Appropriated Current Expenditure	434,661	359,368	351,279	0
610	Total Employment Costs	115,930	80,852	80,534	0
611	Total Wages and Salaries	113,444	78,959	78,662	0
613	Overhead Expenses	2,486	1,893	1,872	0
620	Total Other Charges	318,731	278,516	270,746	0
	Total Appropriated Capital Expenditure	1,142,082	0	0	0
	Programme Total	1,576,743	359,368	351,279	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		434,661	359,368	351,279	0
<i>Total Wages and Salaries</i>		<i>113,444</i>	<i>78,959</i>	<i>78,662</i>	<i>0</i>
6111	Administrative	7,035	4,532	4,531	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	863	1,135	1,135	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,709	3,384	3,383	0
6116	Contracted Employees	99,836	69,908	69,612	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,486</i>	<i>1,893</i>	<i>1,872</i>	<i>0</i>
6131	Other Direct Labour Costs	134	56	36	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,276	1,094	1,094	0
6134	National Insurance	1,077	743	742	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,109</i>	<i>3,225</i>	<i>3,142</i>	<i>0</i>
6221	Drugs and Medical Supplies	181	98	48	0
6222	Field Materials and Supplies	192	180	178	0
6223	Office Materials and Supplies	2,297	1,945	1,914	0
6224	Print and Non-Print Materials	1,439	1,002	1,002	0
<i>Fuel and Lubricants</i>		<i>18,148</i>	<i>14,102</i>	<i>13,733</i>	<i>0</i>
6231	Fuel and Lubricants	18,148	14,102	13,733	0
<i>Rental and Maintenance of Buildings</i>		<i>7,781</i>	<i>8,053</i>	<i>7,928</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,489	6,040	6,007	0
6243	Janitorial and Cleaning Supplies	2,291	2,013	1,921	0
<i>Maintenance of Infrastructure</i>		<i>1,688</i>	<i>1,525</i>	<i>1,405</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,688	1,525	1,405	0
<i>Transport, Travel & Postage</i>		<i>60,891</i>	<i>66,952</i>	<i>62,092</i>	<i>0</i>
6261	Local Travel and Subsistence	8,415	5,594	5,571	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	14,497	11,904	11,857	0
6265	Other Transport, Travel and Postage	37,979	49,439	44,663	0
	<i>Utility Charges</i>	<i>15,438</i>	<i>9,443</i>	<i>9,362</i>	<i>0</i>
6271	Telephone Charges	4,795	3,438	3,437	0
6272	Electricity Charges	7,547	6,005	5,925	0
6273	Water Charges	3,096	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>37,923</i>	<i>22,129</i>	<i>21,145</i>	<i>0</i>
6281	Security Services	25,782	14,500	13,664	0
6282	Equipment Maintenance	2,846	2,383	2,341	0
6283	Cleaning and Extermination Services	2,777	1,518	1,449	0
6284	Other	6,517	3,728	3,691	0
	<i>Other Operating Expenses</i>	<i>73,414</i>	<i>97,481</i>	<i>97,096</i>	<i>0</i>
6291	National and Other Events	33,478	67,320	67,216	0
6292	Dietary	35,465	26,638	26,511	0
6293	Refreshment and Meals	2,299	1,911	1,822	0
6294	Other	2,172	1,612	1,548	0
	<i>Education Subventions and Training</i>	<i>86,672</i>	<i>47,841</i>	<i>47,561</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	86,672	47,841	47,561	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>12,668</i>	<i>7,765</i>	<i>7,281</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	12,668	7,765	7,281	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		434,661	359,368	351,279	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	0
6116	Contracted Employees	72	0
6117	Temporary Employees	0	0
	Total	88	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 17 Ministry of Indigenous People's Affairs

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	618,096	575,048	2,183,533
	Total Appropriated Current Expenditure	0	302,196	275,962	776,533
610	Total Employment Costs	0	48,176	48,057	137,027
620	Total Other Charges	0	254,020	227,905	639,506
	Total Appropriated Capital Expenditure	0	315,900	299,086	1,407,000
	Grand Total (Appropriated and Statutory)	0	618,096	575,048	2,183,533

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	137,027	639,506	776,533	1,407,000	2,183,533
Agency Total	0	137,027	639,506	776,533	1,407,000	2,183,533

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	6
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	8	6
6116	Contracted Employees	72	79
6117	Temporary Employees	0	0
	Total	88	93

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	618,096	575,048	2,183,533
	Total Appropriated Current Expenditure	0	302,196	275,962	776,533
610	Total Employment Costs	0	48,176	48,057	137,027
611	Total Wages and Salaries	0	47,694	47,492	133,618
613	Overhead Expenses	0	482	566	3,409
620	Total Other Charges	0	254,020	227,905	639,506
	Total Appropriated Capital Expenditure	0	315,900	299,086	1,407,000
	Programme Total	0	618,096	575,048	2,183,533

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	302,196	275,962	776,533
<i>Total Wages and Salaries</i>		<i>0</i>	<i>47,694</i>	<i>47,492</i>	<i>133,618</i>
6111	Administrative	0	2,378	2,971	8,967
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	568	702	1,908
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	1,626	1,443	4,140
6116	Contracted Employees	0	43,122	42,375	118,603
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>482</i>	<i>566</i>	<i>3,409</i>
6131	Other Direct Labour Costs	0	78	143	791
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2	40	1,422
6134	National Insurance	0	402	383	1,196
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>1,925</i>	<i>2,682</i>	<i>6,040</i>
6221	Drugs and Medical Supplies	0	102	101	300
6222	Field Materials and Supplies	0	70	67	300
6223	Office Materials and Supplies	0	855	1,052	3,000
6224	Print and Non-Print Materials	0	898	1,462	2,440
<i>Fuel and Lubricants</i>		<i>0</i>	<i>7,522</i>	<i>7,234</i>	<i>21,624</i>
6231	Fuel and Lubricants	0	7,522	7,234	21,624
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>7,447</i>	<i>7,815</i>	<i>31,045</i>
6241	Rental of Buildings	0	4,000	3,450	12,000
6242	Maintenance of Buildings	0	1,960	2,240	15,000
6243	Janitorial and Cleaning Supplies	0	1,487	2,125	4,045
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,675</i>	<i>2,665</i>	<i>5,070</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,675	2,665	5,070
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>20,583</i>	<i>36,980</i>	<i>97,362</i>
6261	Local Travel and Subsistence	0	8,906	9,906	15,477
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	9	35

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	6,096	12,125	18,850
6265	Other Transport, Travel and Postage	0	5,561	14,940	63,000
	<i>Utility Charges</i>	0	13,557	10,317	25,911
6271	Telephone Charges	0	3,362	2,351	6,800
6272	Electricity Charges	0	6,535	4,820	15,451
6273	Water Charges	0	3,660	3,146	3,660
	<i>Other Goods and Services Purchased</i>	0	20,071	19,447	68,425
6281	Security Services	0	14,100	12,485	48,999
6282	Equipment Maintenance	0	1,417	1,236	3,800
6283	Cleaning and Extermination Services	0	1,682	1,410	3,200
6284	Other	0	2,872	4,315	12,426
	<i>Other Operating Expenses</i>	0	46,367	56,005	171,850
6291	National and Other Events	0	32,030	32,019	118,350
6292	Dietary	0	12,560	20,547	47,000
6293	Refreshment and Meals	0	889	1,672	3,500
6294	Other	0	888	1,767	3,000
	<i>Education Subventions and Training</i>	0	129,638	80,533	200,179
6301	Education Subventions and Grants	0	89,479	40,380	89,479
6302	Training (including Scholarships)	0	40,159	40,153	110,700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	4,235	4,227	12,000
6321	Subsidies and Contributions to Local Organisations	0	4,235	4,227	12,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	302,196	275,962	776,533

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	6
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	8	6
6116	Contracted Employees	72	79
6117	Temporary Employees	0	0
	Total	88	93

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	15,455,582	20,894,574	20,612,919	18,107,186
	Total Appropriated Current Expenditure	10,793,436	16,553,023	16,630,008	14,052,581
610	Total Employment Costs	501,716	628,684	627,939	713,360
620	Total Other Charges	10,291,720	15,924,339	16,002,070	13,339,221
	Total Appropriated Capital Expenditure	4,662,147	4,341,551	3,982,911	4,054,605
	Grand Total (Appropriated and Statutory)	15,455,582	20,894,574	20,612,919	18,107,186

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	535,652	12,847,174	13,382,826	2,862,055	16,244,881
212 Crops and Livestock Support Services	0	0	0	0	1,129,000	1,129,000
213 Fisheries	0	73,920	66,797	140,717	20,000	160,717
214 Hydrometeorological Services	0	103,788	425,250	529,038	43,550	572,588
Agency Total	0	713,360	13,339,221	14,052,581	4,054,605	18,107,186

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	11	11
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	28	30
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	13	12
6116	Contracted Employees	248	274
6117	Temporary Employees	20	0
	Total	344	350

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	13,020,998	18,626,233	18,515,871	16,244,881
	Total Appropriated Current Expenditure	10,238,673	15,956,100	16,036,334	13,382,826
610	Total Employment Costs	356,450	467,651	467,606	535,652
611	Total Wages and Salaries	350,381	460,853	460,886	527,159
613	Overhead Expenses	6,068	6,798	6,719	8,493
620	Total Other Charges	9,882,224	15,488,449	15,568,729	12,847,174
	Total Appropriated Capital Expenditure	2,782,324	2,670,133	2,479,536	2,862,055
	Programme Total	13,020,998	18,626,233	18,515,871	16,244,881

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,694,537	855,418	851,494	659,000
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	1,837,232	1,645,418	1,478,270	1,129,000
	Programme Total	1,837,232	1,645,418	1,478,270	1,129,000

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	137,924	129,376	128,346	160,717
	Total Appropriated Current Expenditure	123,245	127,376	126,346	140,717
610	Total Employment Costs	62,486	66,389	65,693	73,920
611	Total Wages and Salaries	59,429	63,308	62,454	70,285
613	Overhead Expenses	3,057	3,081	3,239	3,635
620	Total Other Charges	60,759	60,987	60,653	66,797
	Total Appropriated Capital Expenditure	14,679	2,000	2,000	20,000
	Programme Total	137,924	129,376	128,346	160,717

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	459,429	493,547	490,432	572,588
	Total Appropriated Current Expenditure	431,517	469,547	467,328	529,038
610	Total Employment Costs	82,780	94,644	94,640	103,788
611	Total Wages and Salaries	76,863	84,759	87,415	94,926
613	Overhead Expenses	5,917	9,885	7,225	8,862
620	Total Other Charges	348,737	374,903	372,688	425,250
	Total Appropriated Capital Expenditure	27,912	24,000	23,105	43,550
	Programme Total	459,429	493,547	490,432	572,588

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		10,238,673	15,956,100	16,036,334	13,382,826
<i>Total Wages and Salaries</i>		<i>350,381</i>	<i>460,853</i>	<i>460,886</i>	<i>527,159</i>
6111	Administrative	13,325	14,543	14,657	16,489
6112	Senior Technical	5,727	5,727	5,945	6,490
6113	Other Technical and Craft Skilled	7,649	7,766	7,529	9,927
6114	Clerical and Office Support	7,462	7,483	7,478	7,647
6115	Semi-Skilled Operatives and Unskilled	2,306	2,339	1,837	2,023
6116	Contracted Employees	303,512	417,535	419,756	484,583
6117	Temporary Employees	10,401	5,460	3,683	0
<i>Overhead Expenses</i>		<i>6,068</i>	<i>6,798</i>	<i>6,719</i>	<i>8,493</i>
6131	Other Direct Labour Costs	264	239	332	774
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,975	3,634	3,312	4,231
6134	National Insurance	2,829	2,925	3,076	3,488
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,134</i>	<i>9,450</i>	<i>9,448</i>	<i>12,050</i>
6221	Drugs and Medical Supplies	140	140	140	140
6222	Field Materials and Supplies	210	210	210	210
6223	Office Materials and Supplies	2,184	3,500	3,500	4,300
6224	Print and Non-Print Materials	5,600	5,600	5,598	7,400
<i>Fuel and Lubricants</i>		<i>7,481</i>	<i>7,600</i>	<i>7,600</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,481	7,600	7,600	8,000
<i>Rental and Maintenance of Buildings</i>		<i>9,647</i>	<i>11,659</i>	<i>11,567</i>	<i>14,659</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,988	10,000	9,908	13,000
6243	Janitorial and Cleaning Supplies	1,659	1,659	1,659	1,659
<i>Maintenance of Infrastructure</i>		<i>4,785</i>	<i>11,500</i>	<i>10,319</i>	<i>12,104</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	11,500	10,319	12,104
<i>Transport, Travel & Postage</i>		<i>17,430</i>	<i>17,530</i>	<i>17,530</i>	<i>23,630</i>
6261	Local Travel and Subsistence	8,800	8,800	8,800	11,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	5,100	5,200	5,200	5,400
6265	Other Transport, Travel and Postage	3,500	3,500	3,500	6,400
	<i>Utility Charges</i>	25,394	25,390	25,390	38,781
6271	Telephone Charges	4,700	4,700	5,800	5,800
6272	Electricity Charges	19,000	18,190	17,090	30,106
6273	Water Charges	1,694	2,500	2,500	2,875
	<i>Other Goods and Services Purchased</i>	28,721	81,126	89,221	40,703
6281	Security Services	16,054	15,160	23,264	24,983
6282	Equipment Maintenance	4,034	4,070	4,062	4,303
6283	Cleaning and Extermination Services	3,675	4,525	4,525	4,525
6284	Other	4,959	57,371	57,370	6,892
	<i>Other Operating Expenses</i>	17,750	27,674	27,672	42,250
6291	National and Other Events	1,050	1,050	1,050	1,050
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,200	4,200	4,198	5,200
6294	Other	12,500	22,424	22,424	36,000
	<i>Education Subventions and Training</i>	540	540	532	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	540	540	532	1,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	9,762,342	15,295,980	15,369,450	12,653,497
6321	Subsidies and Contributions to Local Organisations	9,701,180	15,237,184	15,310,654	12,488,688
6322	Subsidies and Contributions to Intl. Organisations	61,162	58,796	58,796	164,809
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		10,238,673	15,956,100	16,036,334	13,382,826

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	10	10
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	10	13
6114	Clerical and Office Support	10	10
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	175	200
6117	Temporary Employees	20	0
	Total	232	239

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		123,245	127,376	126,346	140,717
<i>Total Wages and Salaries</i>		<i>59,429</i>	<i>63,308</i>	<i>62,454</i>	<i>70,285</i>
6111	Administrative	3,282	3,282	3,370	3,507
6112	Senior Technical	4,052	4,052	4,206	4,375
6113	Other Technical and Craft Skilled	76	1,211	1,341	1,539
6114	Clerical and Office Support	2,124	1,939	1,521	1,510
6115	Semi-Skilled Operatives and Unskilled	4,816	4,402	4,854	5,042
6116	Contracted Employees	45,079	48,422	47,162	54,312
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,057</i>	<i>3,081</i>	<i>3,239</i>	<i>3,635</i>
6131	Other Direct Labour Costs	180	180	240	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,860	1,878	1,878	2,032
6134	National Insurance	1,016	1,023	1,121	1,243
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,263</i>	<i>3,427</i>	<i>3,426</i>	<i>3,545</i>
6221	Drugs and Medical Supplies	45	65	65	80
6222	Field Materials and Supplies	1,680	1,780	1,779	1,880
6223	Office Materials and Supplies	938	985	985	985
6224	Print and Non-Print Materials	600	597	597	600
<i>Fuel and Lubricants</i>		<i>5,600</i>	<i>6,100</i>	<i>5,802</i>	<i>6,600</i>
6231	Fuel and Lubricants	5,600	6,100	5,802	6,600
<i>Rental and Maintenance of Buildings</i>		<i>3,275</i>	<i>3,278</i>	<i>3,277</i>	<i>6,328</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,997	3,000	2,999	6,000
6243	Janitorial and Cleaning Supplies	278	278	278	328
<i>Maintenance of Infrastructure</i>		<i>82</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	40	0	0	0
6253	Maintenance of Drainage and Irrigation Works	42	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>8,237</i>	<i>8,437</i>	<i>8,405</i>	<i>9,944</i>
6261	Local Travel and Subsistence	4,709	4,709	4,709	5,209
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	35	35	3	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,293	3,493	3,493	4,500
6265	Other Transport, Travel and Postage	200	200	200	200
	<i>Utility Charges</i>	3,672	3,011	2,885	3,011
6271	Telephone Charges	772	811	811	811
6272	Electricity Charges	2,700	2,000	1,874	2,000
6273	Water Charges	200	200	200	200
	<i>Other Goods and Services Purchased</i>	11,720	11,812	11,937	12,447
6281	Security Services	9,340	9,352	9,352	9,352
6282	Equipment Maintenance	1,200	1,200	1,200	1,200
6283	Cleaning and Extermination Services	690	785	785	800
6284	Other	490	475	600	1,095
	<i>Other Operating Expenses</i>	5,921	5,922	5,922	5,922
6291	National and Other Events	3,900	3,900	3,900	3,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	949	950	950	950
6294	Other	1,072	1,072	1,072	1,072
	<i>Education Subventions and Training</i>	5,000	5,000	5,000	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	5,000	5,000	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	13,990	14,000	14,000	14,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	13,990	14,000	14,000	14,000
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		123,245	127,376	126,346	140,717

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	27	28
6117	Temporary Employees	0	0
	Total	41	42

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		431,517	469,547	467,328	529,038
<i>Total Wages and Salaries</i>		<i>76,863</i>	<i>84,759</i>	<i>87,415</i>	<i>94,926</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,878	10,205	10,331	11,066
6113	Other Technical and Craft Skilled	10,878	10,458	10,302	10,572
6114	Clerical and Office Support	2,016	2,016	1,820	1,477
6115	Semi-Skilled Operatives and Unskilled	1,170	1,170	1,200	1,349
6116	Contracted Employees	54,921	60,910	63,762	70,462
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,917</i>	<i>9,885</i>	<i>7,225</i>	<i>8,862</i>
6131	Other Direct Labour Costs	2,422	6,071	3,375	4,603
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,725	1,808	1,808	2,196
6134	National Insurance	1,770	2,006	2,042	2,063
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>49,313</i>	<i>29,500</i>	<i>33,597</i>	<i>44,100</i>
6221	Drugs and Medical Supplies	1,014	1,200	1,098	1,200
6222	Field Materials and Supplies	34,999	19,300	22,900	31,000
6223	Office Materials and Supplies	6,500	3,500	3,359	5,100
6224	Print and Non-Print Materials	6,800	5,500	6,240	6,800
<i>Fuel and Lubricants</i>		<i>17,596</i>	<i>17,600</i>	<i>11,206</i>	<i>15,000</i>
6231	Fuel and Lubricants	17,596	17,600	11,206	15,000
<i>Rental and Maintenance of Buildings</i>		<i>11,787</i>	<i>17,100</i>	<i>14,754</i>	<i>24,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,167	14,000	12,154	21,800
6243	Janitorial and Cleaning Supplies	2,620	3,100	2,600	3,100
<i>Maintenance of Infrastructure</i>		<i>4,990</i>	<i>7,990</i>	<i>7,627</i>	<i>14,700</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	4,990	7,990	7,627	14,700
<i>Transport, Travel & Postage</i>		<i>31,404</i>	<i>37,654</i>	<i>37,653</i>	<i>41,754</i>
6261	Local Travel and Subsistence	11,350	13,500	13,499	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	100	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	6,400	7,500	7,500	10,100
6265	Other Transport, Travel and Postage	13,554	16,554	16,554	17,554
	<i>Utility Charges</i>	24,500	29,220	29,220	42,236
6271	Telephone Charges	6,500	7,220	7,220	7,220
6272	Electricity Charges	16,000	20,000	20,000	33,016
6273	Water Charges	2,000	2,000	2,000	2,000
	<i>Other Goods and Services Purchased</i>	111,233	124,228	124,922	121,900
6281	Security Services	17,628	24,528	13,822	20,000
6282	Equipment Maintenance	45,314	45,000	45,000	47,000
6283	Cleaning and Extermination Services	4,298	6,800	6,800	7,000
6284	Other	43,993	47,900	59,300	47,900
	<i>Other Operating Expenses</i>	5,245	7,246	9,345	7,246
6291	National and Other Events	4,185	6,186	8,285	6,186
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	590	590	590	590
6294	Other	470	470	470	470
	<i>Education Subventions and Training</i>	14,225	21,841	21,840	30,890
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,225	21,841	21,840	30,890
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	78,445	82,524	82,524	82,524
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	78,445	82,524	82,524	82,524
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		431,517	469,547	467,328	529,038

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	16	15
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	46	46
6117	Temporary Employees	0	0
	Total	71	69

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,342,023	685,813	677,784	0
	Total Appropriated Current Expenditure	670,547	450,749	442,720	0
610	Total Employment Costs	113,904	90,624	90,041	0
620	Total Other Charges	556,643	360,125	352,679	0
	Total Appropriated Capital Expenditure	671,475	235,064	235,064	0
	Grand Total (Appropriated and Statutory)	1,342,023	685,813	677,784	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	0	0	0	0	0
232 Ministry Administration	0	0	0	0	0	0
233 Commerce, Industry and Consumer Affairs	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	5	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	62	0
6117	Temporary Employees	1	0
	Total	83	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	541,029	340,552	336,841	0
	Total Appropriated Current Expenditure	499,475	340,552	336,841	0
610	Total Employment Costs	65,827	52,856	52,511	0
611	Total Wages and Salaries	65,401	52,420	52,077	0
613	Overhead Expenses	426	436	434	0
620	Total Other Charges	433,648	287,696	284,331	0
	Total Appropriated Capital Expenditure	41,554	0	0	0
	Programme Total	541,029	340,552	336,841	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	79,803	39,508	39,158	0
	Total Appropriated Current Expenditure	66,624	39,508	39,158	0
610	Total Employment Costs	21,280	16,960	16,955	0
611	Total Wages and Salaries	19,229	15,451	15,446	0
613	Overhead Expenses	2,051	1,509	1,509	0
620	Total Other Charges	45,344	22,548	22,203	0
	Total Appropriated Capital Expenditure	13,179	0	0	0
	Programme Total	79,803	39,508	39,158	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	721,192	305,753	301,784	0
	Total Appropriated Current Expenditure	104,449	70,689	66,721	0
610	Total Employment Costs	26,797	20,808	20,576	0
611	Total Wages and Salaries	24,964	19,255	19,024	0
613	Overhead Expenses	1,833	1,553	1,552	0
620	Total Other Charges	77,652	49,881	46,145	0
	Total Appropriated Capital Expenditure	616,743	235,064	235,064	0
	Programme Total	721,192	305,753	301,784	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		499,475	340,552	336,841	0
<i>Total Wages and Salaries</i>		<i>65,401</i>	<i>52,420</i>	<i>52,077</i>	<i>0</i>
6111	Administrative	1,296	904	903	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	808	537	536	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	63,297	50,979	50,639	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>426</i>	<i>436</i>	<i>434</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	250	314	313	0
6134	National Insurance	176	122	121	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>8,432</i>	<i>4,411</i>	<i>4,408</i>	<i>0</i>
6221	Drugs and Medical Supplies	125	60	60	0
6222	Field Materials and Supplies	605	206	205	0
6223	Office Materials and Supplies	6,020	3,395	3,393	0
6224	Print and Non-Print Materials	1,683	750	750	0
<i>Fuel and Lubricants</i>		<i>6,415</i>	<i>3,005</i>	<i>3,003</i>	<i>0</i>
6231	Fuel and Lubricants	6,415	3,005	3,003	0
<i>Rental and Maintenance of Buildings</i>		<i>8,790</i>	<i>3,127</i>	<i>3,021</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,631	1,200	1,098	0
6243	Janitorial and Cleaning Supplies	4,159	1,927	1,923	0
<i>Maintenance of Infrastructure</i>		<i>6,238</i>	<i>500</i>	<i>177</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	6,238	500	177	0
<i>Transport, Travel & Postage</i>		<i>7,876</i>	<i>5,476</i>	<i>5,358</i>	<i>0</i>
6261	Local Travel and Subsistence	2,998	2,012	1,937	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	15	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,598	3,269	3,268	0
6265	Other Transport, Travel and Postage	256	180	153	0
	<i>Utility Charges</i>	<i>30,791</i>	<i>21,128</i>	<i>20,356</i>	<i>0</i>
6271	Telephone Charges	4,900	2,991	2,991	0
6272	Electricity Charges	21,461	13,707	12,935	0
6273	Water Charges	4,430	4,430	4,430	0
	<i>Other Goods and Services Purchased</i>	<i>49,348</i>	<i>32,737</i>	<i>32,102</i>	<i>0</i>
6281	Security Services	38,941	25,757	25,641	0
6282	Equipment Maintenance	3,471	2,314	2,191	0
6283	Cleaning and Extermination Services	717	520	507	0
6284	Other	6,219	4,146	3,763	0
	<i>Other Operating Expenses</i>	<i>43,165</i>	<i>22,216</i>	<i>21,061</i>	<i>0</i>
6291	National and Other Events	41,424	21,450	20,304	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,552	640	640	0
6294	Other	189	126	117	0
	<i>Education Subventions and Training</i>	<i>376</i>	<i>251</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	376	251	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>272,216</i>	<i>194,845</i>	<i>194,845</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	255,216	177,845	177,845	0
6322	Subsidies and Contributions to Intl. Organisations	17,000	17,000	17,000	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		499,475	340,552	336,841	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	40	0
6117	Temporary Employees	0	0
	Total	43	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		66,624	39,508	39,158	0
<i>Total Wages and Salaries</i>		<i>19,229</i>	<i>15,451</i>	<i>15,446</i>	<i>0</i>
6111	Administrative	4,324	2,217	2,215	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,529	1,071	1,070	0
6114	Clerical and Office Support	3,724	2,314	2,312	0
6115	Semi-Skilled Operatives and Unskilled	1,083	781	780	0
6116	Contracted Employees	8,498	9,044	9,044	0
6117	Temporary Employees	71	24	24	0
<i>Overhead Expenses</i>		<i>2,051</i>	<i>1,509</i>	<i>1,509</i>	<i>0</i>
6131	Other Direct Labour Costs	270	178	178	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	872	789	789	0
6134	National Insurance	909	542	542	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,679</i>	<i>1,452</i>	<i>1,452</i>	<i>0</i>
6221	Drugs and Medical Supplies	45	25	25	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,035	1,027	1,027	0
6224	Print and Non-Print Materials	599	400	400	0
<i>Fuel and Lubricants</i>		<i>280</i>	<i>10</i>	<i>10</i>	<i>0</i>
6231	Fuel and Lubricants	280	10	10	0
<i>Rental and Maintenance of Buildings</i>		<i>7,548</i>	<i>1,700</i>	<i>1,692</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,783	1,300	1,292	0
6243	Janitorial and Cleaning Supplies	765	400	400	0
<i>Maintenance of Infrastructure</i>		<i>240</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	240	0	0	0
<i>Transport, Travel & Postage</i>		<i>1,717</i>	<i>520</i>	<i>506</i>	<i>0</i>
6261	Local Travel and Subsistence	953	500	496	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	72	20	10	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	692	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>11,689</i>	<i>6,434</i>	<i>6,434</i>	<i>0</i>
6271	Telephone Charges	1,002	656	656	0
6272	Electricity Charges	8,667	5,778	5,778	0
6273	Water Charges	2,020	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>19,758</i>	<i>11,658</i>	<i>11,415</i>	<i>0</i>
6281	Security Services	15,406	9,987	9,832	0
6282	Equipment Maintenance	1,652	1,101	1,101	0
6283	Cleaning and Extermination Services	374	200	134	0
6284	Other	2,325	370	349	0
	<i>Other Operating Expenses</i>	<i>1,236</i>	<i>674</i>	<i>674</i>	<i>0</i>
6291	National and Other Events	379	200	200	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	558	324	324	0
6294	Other	299	150	150	0
	<i>Education Subventions and Training</i>	<i>198</i>	<i>100</i>	<i>20</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	198	100	20	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		66,624	39,508	39,158	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	11	0
6117	Temporary Employees	1	0
	Total	24	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		104,449	70,689	66,721	0
<i>Total Wages and Salaries</i>		<i>24,964</i>	<i>19,255</i>	<i>19,024</i>	<i>0</i>
6111	Administrative	6,210	4,348	4,347	0
6112	Senior Technical	2,102	1,702	1,702	0
6113	Other Technical and Craft Skilled	760	532	531	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	15,892	12,673	12,445	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,833</i>	<i>1,553</i>	<i>1,552</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,131	1,029	1,029	0
6134	National Insurance	702	524	523	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>3,829</i>	<i>1,973</i>	<i>1,971</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	2,620	1,353	1,351	0
6224	Print and Non-Print Materials	1,209	620	620	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>350</i>	<i>232</i>	<i>232</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	350	232	232	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>2,753</i>	<i>3,025</i>	<i>2,111</i>	<i>0</i>
6261	Local Travel and Subsistence	1,656	1,780	899	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,097	1,245	1,213	0
	<i>Utility Charges</i>	1,650	855	855	0
6271	Telephone Charges	1,650	855	855	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	4,614	2,869	489	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	4,614	2,869	489	0
	<i>Other Operating Expenses</i>	2,394	1,680	1,318	0
6291	National and Other Events	1,899	1,350	988	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	495	330	329	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,484	210	132	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,484	210	132	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	60,579	39,037	39,037	0
6321	Subsidies and Contributions to Local Organisations	60,579	39,037	39,037	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		104,449	70,689	66,721	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	11	0
6117	Temporary Employees	0	0
	Total	16	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 22 Ministry of Tourism

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	179,891	279,751	35,617
	Total Appropriated Current Expenditure	0	164,491	264,371	35,617
610	Total Employment Costs	0	14,953	14,813	12,172
620	Total Other Charges	0	149,538	249,558	23,445
	Total Appropriated Capital Expenditure	0	15,400	15,380	0
	Grand Total (Appropriated and Statutory)	0	179,891	279,751	35,617

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
221 Policy Development and Administration	0	10,972	5,952	16,924	0	16,924
222 Tourism Development	0	0	12,016	12,016	0	12,016
223 Consumer Protection	0	1,200	5,477	6,677	0	6,677
Agency Total	0	12,172	23,445	35,617	0	35,617

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	31	40
6117	Temporary Employees	0	0
	Total	32	44

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	68,044	66,861	16,924
	Total Appropriated Current Expenditure	0	60,244	59,062	16,924
610	Total Employment Costs	0	11,949	11,949	10,972
611	Total Wages and Salaries	0	11,949	11,949	10,876
613	Overhead Expenses	0	0	0	96
620	Total Other Charges	0	48,295	47,113	5,952
	Total Appropriated Capital Expenditure	0	7,800	7,798	0
	Programme Total	0	68,044	66,861	16,924

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	74,093	176,075	12,016
	Total Appropriated Current Expenditure	0	72,093	174,093	12,016
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	72,093	174,093	12,016
	Total Appropriated Capital Expenditure	0	2,000	1,982	0
	Programme Total	0	74,093	176,075	12,016

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	37,754	36,816	6,677
	Total Appropriated Current Expenditure	0	32,154	31,216	6,677
610	Total Employment Costs	0	3,004	2,864	1,200
611	Total Wages and Salaries	0	2,916	2,779	1,150
613	Overhead Expenses	0	88	85	50
620	Total Other Charges	0	29,150	28,351	5,477
	Total Appropriated Capital Expenditure	0	5,600	5,600	0
	Programme Total	0	37,754	36,816	6,677

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	60,244	59,062	16,924
<i>Total Wages and Salaries</i>		<i>0</i>	<i>11,949</i>	<i>11,949</i>	<i>10,876</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	226
6113	Other Technical and Craft Skilled	0	0	0	302
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	11,949	11,949	10,348
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>96</i>
6131	Other Direct Labour Costs	0	0	0	46
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	50
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>2,822</i>	<i>2,800</i>	<i>467</i>
6221	Drugs and Medical Supplies	0	42	42	7
6222	Field Materials and Supplies	0	206	204	34
6223	Office Materials and Supplies	0	2,007	1,987	331
6224	Print and Non-Print Materials	0	567	567	95
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,823</i>	<i>1,813</i>	<i>150</i>
6231	Fuel and Lubricants	0	1,823	1,813	150
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>4,190</i>	<i>4,666</i>	<i>140</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,950	4,426	100
6243	Janitorial and Cleaning Supplies	0	240	240	40
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,725</i>	<i>1,844</i>	<i>100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,725	1,844	100
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>2,270</i>	<i>2,923</i>	<i>135</i>
6261	Local Travel and Subsistence	0	1,006	804	55
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,254	2,119	80
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	3,091	3,806	508
6271	Telephone Charges	0	2,991	2,111	226
6272	Electricity Charges	0	100	1,695	282
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	10,693	10,832	1,797
6281	Security Services	0	7,287	7,287	1,215
6282	Equipment Maintenance	0	1,057	1,092	182
6283	Cleaning and Extermination Services	0	239	346	50
6284	Other	0	2,110	2,107	350
	<i>Other Operating Expenses</i>	0	20,331	18,398	2,655
6291	National and Other Events	0	20,000	18,067	2,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	211	211	35
6294	Other	0	120	120	20
	<i>Education Subventions and Training</i>	0	350	30	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	350	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	60,244	59,062	16,924

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	26	36
6117	Temporary Employees	0	0
	Total	26	39

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 222 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	72,093	174,093	12,016
<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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	72,093	174,093	12,016
6321	Subsidies and Contributions to Local Organisations	0	72,093	174,093	12,016
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	72,093	174,093	12,016

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	32,154	31,216	6,677
<i>Total Wages and Salaries</i>		<i>0</i>	<i>2,916</i>	<i>2,779</i>	<i>1,150</i>
6111	Administrative	0	736	814	398
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	2,180	1,965	752
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>88</i>	<i>85</i>	<i>50</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	31	23	16
6134	National Insurance	0	57	62	34
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>550</i>	<i>488</i>	<i>81</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	450	446	74
6224	Print and Non-Print Materials	0	100	41	7
<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>118</i>	<i>118</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	118	118	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>1,015</i>	<i>618</i>	<i>35</i>
6261	Local Travel and Subsistence	0	600	208	35
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	415	411	0
	<i>Utility Charges</i>	0	150	150	25
6271	Telephone Charges	0	150	150	25
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	2,000	1,911	250
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	2,000	1,911	250
	<i>Other Operating Expenses</i>	0	599	599	100
6291	National and Other Events	0	550	550	92
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	49	49	8
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	150	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	150	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	24,568	24,468	4,986
6321	Subsidies and Contributions to Local Organisations	0	24,568	24,468	4,986
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	32,154	31,216	6,677

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	4
6117	Temporary Employees	0	0
	Total	6	5

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	582,494	443,454	1,215,817
	Total Appropriated Current Expenditure	0	213,124	204,909	668,564
610	Total Employment Costs	0	27,116	24,466	93,707
620	Total Other Charges	0	186,008	180,443	574,857
	Total Appropriated Capital Expenditure	0	369,370	238,545	547,253
	Grand Total (Appropriated and Statutory)	0	582,494	443,454	1,215,817

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	66,934	133,467	200,401	73,500	273,901
252 Business Development, Support and Promotion	0	19,505	386,287	405,792	471,603	877,395
253 Consumer Protection	0	7,268	55,103	62,371	2,150	64,521
Agency Total	0	93,707	574,857	668,564	547,253	1,215,817

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	7
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	5	2
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	30	40
6117	Temporary Employees	0	0
	Total	50	58

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	86,523	76,849	273,901
	Total Appropriated Current Expenditure	0	78,473	71,370	200,401
610	Total Employment Costs	0	20,305	17,744	66,934
611	Total Wages and Salaries	0	19,842	17,126	62,376
613	Overhead Expenses	0	463	619	4,558
620	Total Other Charges	0	58,168	53,626	133,467
	Total Appropriated Capital Expenditure	0	8,050	5,479	73,500
	Programme Total	0	86,523	76,849	273,901

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	495,971	366,604	877,395
	Total Appropriated Current Expenditure	0	134,651	133,539	405,792
610	Total Employment Costs	0	6,811	6,722	19,505
611	Total Wages and Salaries	0	6,522	6,402	18,651
613	Overhead Expenses	0	289	320	854
620	Total Other Charges	0	127,840	126,817	386,287
	Total Appropriated Capital Expenditure	0	361,320	233,065	471,603
	Programme Total	0	495,971	366,604	877,395

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	64,521
	Total Appropriated Current Expenditure	0	0	0	62,371
610	Total Employment Costs	0	0	0	7,268
611	Total Wages and Salaries	0	0	0	6,826
613	Overhead Expenses	0	0	0	442
620	Total Other Charges	0	0	0	55,103
	Total Appropriated Capital Expenditure	0	0	0	2,150
	Programme Total	0	0	0	64,521

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	78,473	71,370	200,401
<i>Total Wages and Salaries</i>		<i>0</i>	<i>19,842</i>	<i>17,126</i>	<i>62,376</i>
6111	Administrative	0	1,492	3,136	13,927
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	754	283	747
6114	Clerical and Office Support	0	1,104	1,022	3,763
6115	Semi-Skilled Operatives and Unskilled	0	390	522	1,349
6116	Contracted Employees	0	16,102	12,143	42,590
6117	Temporary Employees	0	0	19	0
<i>Overhead Expenses</i>		<i>0</i>	<i>463</i>	<i>619</i>	<i>4,558</i>
6131	Other Direct Labour Costs	0	88	146	1,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	56	125	2,304
6134	National Insurance	0	319	348	1,254
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>4,015</i>	<i>4,008</i>	<i>7,325</i>
6221	Drugs and Medical Supplies	0	65	65	125
6222	Field Materials and Supplies	0	400	396	600
6223	Office Materials and Supplies	0	2,625	2,622	5,000
6224	Print and Non-Print Materials	0	925	925	1,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>3,419</i>	<i>2,616</i>	<i>6,383</i>
6231	Fuel and Lubricants	0	3,419	2,616	6,383
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>8,720</i>	<i>5,284</i>	<i>9,272</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	7,050	3,615	6,000
6243	Janitorial and Cleaning Supplies	0	1,670	1,669	3,272
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>3,420</i>	<i>513</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	0	3,420	513	1,200
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>2,500</i>	<i>2,615</i>	<i>8,575</i>
6261	Local Travel and Subsistence	0	1,000	982	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	19	25

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,340	1,540	5,300
6265	Other Transport, Travel and Postage	0	150	75	750
	<i>Utility Charges</i>	0	15,541	14,118	42,292
6271	Telephone Charges	0	1,909	1,895	5,392
6272	Electricity Charges	0	11,612	10,493	32,780
6273	Water Charges	0	2,020	1,730	4,120
	<i>Other Goods and Services Purchased</i>	0	16,053	18,387	43,400
6281	Security Services	0	12,518	13,737	37,100
6282	Equipment Maintenance	0	1,157	1,645	1,600
6283	Cleaning and Extermination Services	0	200	312	700
6284	Other	0	2,178	2,693	4,000
	<i>Other Operating Expenses</i>	0	4,160	5,748	14,622
6291	National and Other Events	0	3,736	5,186	12,822
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	324	463	1,600
6294	Other	0	100	100	200
	<i>Education Subventions and Training</i>	0	340	337	398
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	340	337	398
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	78,473	71,370	200,401

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	4	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	1
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	24	29
6117	Temporary Employees	0	0
	Total	40	43

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	134,651	133,539	405,792
<i>Total Wages and Salaries</i>		<i>0</i>	<i>6,522</i>	<i>6,402</i>	<i>18,651</i>
6111	Administrative	0	1,438	332	0
6112	Senior Technical	0	736	814	3,295
6113	Other Technical and Craft Skilled	0	265	357	897
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	4,083	4,899	14,459
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>289</i>	<i>320</i>	<i>854</i>
6131	Other Direct Labour Costs	0	0	69	208
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	94	125	367
6134	National Insurance	0	195	126	279
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>1,096</i>	<i>1,089</i>	<i>2,169</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	896	891	1,468
6224	Print and Non-Print Materials	0	200	198	701
<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>111</i>	<i>110</i>	<i>200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	111	110	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>971</i>	<i>940</i>	<i>2,700</i>
6261	Local Travel and Subsistence	0	453	438	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: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	518	502	1,200
	<i>Utility Charges</i>	0	495	379	937
6271	Telephone Charges	0	495	379	937
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	964	570	8,100
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	964	570	8,100
	<i>Other Operating Expenses</i>	0	81	118	300
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	81	118	300
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	950	438	4,150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	950	438	4,150
	<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>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	123,172	123,172	367,731
6321	Subsidies and Contributions to Local Organisations	0	123,172	123,172	367,731
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	134,651	133,539	405,792

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	0
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
	Total	10	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: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	62,371
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,826</i>
6111	Administrative	0	0	0	1,981
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	4,845
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>442</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	276
6134	National Insurance	0	0	0	166
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>1,458</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	1,240
6224	Print and Non-Print Materials	0	0	0	218
<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>105</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	105
<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>1,295</i>
6261	Local Travel and Subsistence	0	0	0	715
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	580
	<i>Utility Charges</i>	0	0	0	425
6271	Telephone Charges	0	0	0	425
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	1,850
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	1,850
	<i>Other Operating Expenses</i>	0	0	0	2,250
6291	National and Other Events	0	0	0	2,108
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	142
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	105
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	105
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	47,615
6321	Subsidies and Contributions to Local Organisations	0	0	0	47,615
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	62,371

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	4
6117	Temporary Employees	0	0
	Total	0	5

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 24 Ministry of Natural Resources and The Environment

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	724,553	481,506	477,587	0
	Total Appropriated Current Expenditure	659,837	481,506	477,587	0
610	Total Employment Costs	55,412	106,044	106,044	0
620	Total Other Charges	604,425	375,462	371,544	0
	Total Appropriated Capital Expenditure	64,716	0	0	0
	Grand Total (Appropriated and Statutory)	724,553	481,506	477,587	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
241 Ministry Administration	0	0	0	0	0	0
242 Natural Resource Management	0	0	0	0	0	0
243 Environmental Management	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	38	0
6117	Temporary Employees	0	0
	Total	40	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	118,706	135,147	131,228	0
	Total Appropriated Current Expenditure	117,256	135,147	131,228	0
610	Total Employment Costs	55,412	106,044	106,044	0
611	Total Wages and Salaries	55,070	105,628	105,628	0
613	Overhead Expenses	342	416	416	0
620	Total Other Charges	61,844	29,103	25,185	0
	Total Appropriated Capital Expenditure	1,450	0	0	0
	Programme Total	118,706	135,147	131,228	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	144,490	78,376	78,376	0
	Total Appropriated Current Expenditure	119,490	78,376	78,376	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	119,490	78,376	78,376	0
	Total Appropriated Capital Expenditure	25,000	0	0	0
	Programme Total	144,490	78,376	78,376	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	461,357	267,983	267,983	0
	Total Appropriated Current Expenditure	423,091	267,983	267,983	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	423,091	267,983	267,983	0
	Total Appropriated Capital Expenditure	38,266	0	0	0
	Programme Total	461,357	267,983	267,983	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		117,256	135,147	131,228	0
<i>Total Wages and Salaries</i>		<i>55,070</i>	<i>105,628</i>	<i>105,628</i>	<i>0</i>
6111	Administrative	1,955	1,381	1,381	0
6112	Senior Technical	0	966	966	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	53,115	103,281	103,281	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>342</i>	<i>416</i>	<i>416</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	182	224	224	0
6134	National Insurance	159	192	192	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>7,728</i>	<i>3,770</i>	<i>3,769</i>	<i>0</i>
6221	Drugs and Medical Supplies	149	20	20	0
6222	Field Materials and Supplies	445	50	50	0
6223	Office Materials and Supplies	3,210	1,200	1,199	0
6224	Print and Non-Print Materials	3,924	2,500	2,500	0
<i>Fuel and Lubricants</i>		<i>7,998</i>	<i>5,200</i>	<i>4,997</i>	<i>0</i>
6231	Fuel and Lubricants	7,998	5,200	4,997	0
<i>Rental and Maintenance of Buildings</i>		<i>3,229</i>	<i>417</i>	<i>416</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,435	126	125	0
6243	Janitorial and Cleaning Supplies	795	291	290	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>7,263</i>	<i>2,415</i>	<i>2,089</i>	<i>0</i>
6261	Local Travel and Subsistence	1,370	400	395	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	5	5	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,549	1,510	1,509	0
6265	Other Transport, Travel and Postage	3,288	500	180	0
	<i>Utility Charges</i>	<i>10,629</i>	<i>6,495</i>	<i>3,171</i>	<i>0</i>
6271	Telephone Charges	3,499	2,250	2,227	0
6272	Electricity Charges	6,070	4,245	945	0
6273	Water Charges	1,060	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>15,269</i>	<i>9,518</i>	<i>9,458</i>	<i>0</i>
6281	Security Services	11,973	7,652	7,652	0
6282	Equipment Maintenance	1,677	864	846	0
6283	Cleaning and Extermination Services	830	242	242	0
6284	Other	788	760	718	0
	<i>Other Operating Expenses</i>	<i>2,785</i>	<i>1,288</i>	<i>1,285</i>	<i>0</i>
6291	National and Other Events	1,005	288	288	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	999	350	348	0
6294	Other	780	650	648	0
	<i>Education Subventions and Training</i>	<i>6,943</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,943	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		117,256	135,147	131,228	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	38	0
6117	Temporary Employees	0	0
	Total	40	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		119,490	78,376	78,376	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: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	119,490	78,376	78,376	0
6321	Subsidies and Contributions to Local Organisations	119,490	78,376	78,376	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		119,490	78,376	78,376	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		423,091	267,983	267,983	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: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	423,091	267,983	267,983	0
6321	Subsidies and Contributions to Local Organisations	423,091	267,983	267,983	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		423,091	267,983	267,983	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	0	0	700,428
610	Total Employment Costs	0	0	0	128,305
620	Total Other Charges	0	0	0	572,123
	Total Appropriated Capital Expenditure	0	0	0	114,000
	Grand Total (Appropriated and Statutory)	0	0	0	814,428

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
261 Policy Development and Administration	0	128,305	91,136	219,441	0	219,441
262 Natural Resource Management	0	0	6,450	6,450	0	6,450
263 Environmental Management	0	0	474,537	474,537	114,000	588,537
Agency Total	0	128,305	572,123	700,428	114,000	814,428

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	56
6117	Temporary Employees	0	0
	Total	0	58

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and 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 and to monitor and evaluate the country's programmes in the areas of natural resources and the environment.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	219,441
	Total Appropriated Current Expenditure	0	0	0	219,441
610	Total Employment Costs	0	0	0	128,305
611	Total Wages and Salaries	0	0	0	127,707
613	Overhead Expenses	0	0	0	598
620	Total Other Charges	0	0	0	91,136
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	0	0	219,441

Programme: 262 - 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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	6,450
	Total Appropriated Current Expenditure	0	0	0	6,450
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	6,450
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	0	0	6,450

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	588,537
	Total Appropriated Current Expenditure	0	0	0	474,537
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	474,537
	Total Appropriated Capital Expenditure	0	0	0	114,000
	Programme Total	0	0	0	588,537

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	219,441
<i>Total Wages and Salaries</i>		0	0	0	127,707
6111	Administrative	0	0	0	1,861
6112	Senior Technical	0	0	0	1,178
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	124,668
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	598
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	344
6134	National Insurance	0	0	0	254
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	7,870
6221	Drugs and Medical Supplies	0	0	0	130
6222	Field Materials and Supplies	0	0	0	640
6223	Office Materials and Supplies	0	0	0	3,150
6224	Print and Non-Print Materials	0	0	0	3,950
<i>Fuel and Lubricants</i>		0	0	0	9,176
6231	Fuel and Lubricants	0	0	0	9,176
<i>Rental and Maintenance of Buildings</i>		0	0	0	6,484
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	5,764
6243	Janitorial and Cleaning Supplies	0	0	0	720
<i>Maintenance of Infrastructure</i>		0	0	0	1,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,000
<i>Transport, Travel & Postage</i>		0	0	0	12,150
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	90

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	3,360
6265	Other Transport, Travel and Postage	0	0	0	5,200
	<i>Utility Charges</i>	0	0	0	20,306
6271	Telephone Charges	0	0	0	4,495
6272	Electricity Charges	0	0	0	14,726
6273	Water Charges	0	0	0	1,085
	<i>Other Goods and Services Purchased</i>	0	0	0	25,500
6281	Security Services	0	0	0	13,758
6282	Equipment Maintenance	0	0	0	2,350
6283	Cleaning and Extermination Services	0	0	0	442
6284	Other	0	0	0	8,950
	<i>Other Operating Expenses</i>	0	0	0	3,650
6291	National and Other Events	0	0	0	950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	950
6294	Other	0	0	0	1,750
	<i>Education Subventions and Training</i>	0	0	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	219,441

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	56
6117	Temporary Employees	0	0
	Total	0	58

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	6,450
<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>1,500</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	1,000
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>1,000</i>
6231	Fuel and Lubricants	0	0	0	1,000
<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>2,100</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: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	1,100
	<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	350
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	350
	<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	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	6,450

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	474,537
<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>1,100</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	750
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>700</i>
6231	Fuel and Lubricants	0	0	0	700
<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>1,350</i>
6261	Local Travel and Subsistence	0	0	0	650
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	700
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	250
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	250
	<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	750
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	750
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	470,387
6321	Subsidies and Contributions to Local Organisations	0	0	0	470,387
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	474,537

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	15,865,359	5,226,899	5,202,922	0
	Total Appropriated Current Expenditure	2,496,992	1,761,200	1,759,489	0
610	Total Employment Costs	592,282	380,551	380,531	0
620	Total Other Charges	1,904,710	1,380,649	1,378,959	0
	Total Appropriated Capital Expenditure	13,368,366	3,465,699	3,443,433	0
	Grand Total (Appropriated and Statutory)	15,865,359	5,226,899	5,202,922	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	0	0	0	0	0
312 Public Works	0	0	0	0	0	0
313 Transport	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	0
6112	Senior Technical	3	0
6113	Other Technical and Craft Skilled	21	0
6114	Clerical and Office Support	12	0
6115	Semi-Skilled Operatives and Unskilled	7	0
6116	Contracted Employees	271	0
6117	Temporary Employees	0	0
	Total	321	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	644,843	426,681	426,535	0
	Total Appropriated Current Expenditure	618,450	426,681	426,535	0
610	Total Employment Costs	66,261	46,908	46,892	0
611	Total Wages and Salaries	59,967	41,719	41,719	0
613	Overhead Expenses	6,293	5,189	5,173	0
620	Total Other Charges	552,189	379,773	379,644	0
	Total Appropriated Capital Expenditure	26,394	0	0	0
	Programme Total	644,843	426,681	426,535	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	13,612,031	4,706,552	4,682,871	0
	Total Appropriated Current Expenditure	1,811,930	1,315,351	1,313,936	0
610	Total Employment Costs	523,730	332,215	332,211	0
611	Total Wages and Salaries	522,316	330,971	330,967	0
613	Overhead Expenses	1,414	1,244	1,244	0
620	Total Other Charges	1,288,200	983,136	981,725	0
	Total Appropriated Capital Expenditure	11,800,101	3,391,201	3,368,935	0
	Programme Total	13,612,031	4,706,552	4,682,871	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,608,484	93,666	93,516	0
	Total Appropriated Current Expenditure	66,613	19,168	19,018	0
610	Total Employment Costs	2,291	1,428	1,428	0
611	Total Wages and Salaries	2,291	1,428	1,428	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	64,322	17,740	17,590	0
	Total Appropriated Capital Expenditure	1,541,872	74,498	74,498	0
	Programme Total	1,608,484	93,666	93,516	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		618,450	426,681	426,535	0
<i>Total Wages and Salaries</i>		<i>59,967</i>	<i>41,719</i>	<i>41,719</i>	<i>0</i>
6111	Administrative	10,572	6,654	6,654	0
6112	Senior Technical	2,052	1,595	1,595	0
6113	Other Technical and Craft Skilled	6,096	5,078	5,078	0
6114	Clerical and Office Support	9,373	5,793	5,793	0
6115	Semi-Skilled Operatives and Unskilled	4,591	2,760	2,760	0
6116	Contracted Employees	27,284	19,839	19,839	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,293</i>	<i>5,189</i>	<i>5,173</i>	<i>0</i>
6131	Other Direct Labour Costs	508	424	415	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,125	2,957	2,957	0
6134	National Insurance	2,660	1,808	1,801	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>5,679</i>	<i>3,820</i>	<i>3,789</i>	<i>0</i>
6221	Drugs and Medical Supplies	79	49	49	0
6222	Field Materials and Supplies	40	19	19	0
6223	Office Materials and Supplies	3,675	2,438	2,438	0
6224	Print and Non-Print Materials	1,886	1,314	1,283	0
<i>Fuel and Lubricants</i>		<i>8,089</i>	<i>5,949</i>	<i>5,949</i>	<i>0</i>
6231	Fuel and Lubricants	8,089	5,949	5,949	0
<i>Rental and Maintenance of Buildings</i>		<i>1,570</i>	<i>1,040</i>	<i>1,040</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,570	1,040	1,040	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>10,026</i>	<i>6,149</i>	<i>6,081</i>	<i>0</i>
6261	Local Travel and Subsistence	757	237	170	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	15	15	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	7,674	4,761	4,760	0
6265	Other Transport, Travel and Postage	1,575	1,136	1,136	0
	<i>Utility Charges</i>	26,453	16,330	16,330	0
6271	Telephone Charges	3,915	1,685	1,685	0
6272	Electricity Charges	19,710	13,031	13,031	0
6273	Water Charges	2,828	1,614	1,614	0
	<i>Other Goods and Services Purchased</i>	58,712	35,570	35,555	0
6281	Security Services	49,805	33,182	33,182	0
6282	Equipment Maintenance	999	779	769	0
6283	Cleaning and Extermination Services	977	490	490	0
6284	Other	6,930	1,119	1,115	0
	<i>Other Operating Expenses</i>	3,933	2,690	2,681	0
6291	National and Other Events	500	250	249	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,000	2,000	1,997	0
6294	Other	433	440	434	0
	<i>Education Subventions and Training</i>	1,000	800	794	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	800	794	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	436,727	307,425	307,425	0
6321	Subsidies and Contributions to Local Organisations	400,000	266,667	266,667	0
6322	Subsidies and Contributions to Intl. Organisations	36,727	40,758	40,758	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		618,450	426,681	426,535	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	10	0
6114	Clerical and Office Support	12	0
6115	Semi-Skilled Operatives and Unskilled	7	0
6116	Contracted Employees	20	0
6117	Temporary Employees	0	0
	Total	58	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,811,930	1,315,351	1,313,936	0
<i>Total Wages and Salaries</i>		<i>522,316</i>	<i>330,971</i>	<i>330,967</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	918	612	612	0
6113	Other Technical and Craft Skilled	7,493	4,425	4,425	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	513,906	325,934	325,931	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,414</i>	<i>1,244</i>	<i>1,244</i>	<i>0</i>
6131	Other Direct Labour Costs	20	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	728	809	809	0
6134	National Insurance	667	435	435	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>43,408</i>	<i>31,461</i>	<i>31,419</i>	<i>0</i>
6221	Drugs and Medical Supplies	81	46	46	0
6222	Field Materials and Supplies	11,400	6,037	6,010	0
6223	Office Materials and Supplies	17,350	13,805	13,797	0
6224	Print and Non-Print Materials	14,576	11,573	11,566	0
<i>Fuel and Lubricants</i>		<i>40,000</i>	<i>28,942</i>	<i>28,888</i>	<i>0</i>
6231	Fuel and Lubricants	40,000	28,942	28,888	0
<i>Rental and Maintenance of Buildings</i>		<i>58,780</i>	<i>83,959</i>	<i>83,939</i>	<i>0</i>
6241	Rental of Buildings	840	490	490	0
6242	Maintenance of Buildings	54,242	80,596	80,595	0
6243	Janitorial and Cleaning Supplies	3,698	2,873	2,854	0
<i>Maintenance of Infrastructure</i>		<i>908,233</i>	<i>701,109</i>	<i>701,019</i>	<i>0</i>
6251	Maintenance of Roads	604,927	388,208	388,190	0
6252	Maintenance of Bridges	40,482	30,922	30,870	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	202,826	190,000	189,990	0
6255	Maintenance of Other Infrastructure	59,999	91,979	91,968	0
<i>Transport, Travel & Postage</i>		<i>64,122</i>	<i>32,965</i>	<i>32,024</i>	<i>0</i>
6261	Local Travel and Subsistence	5,492	3,093	2,426	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	630	498	224	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	58,000	29,374	29,373	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>143,945</i>	<i>84,200</i>	<i>84,192</i>	<i>0</i>
6271	Telephone Charges	3,100	4,000	4,000	0
6272	Electricity Charges	140,415	80,000	79,992	0
6273	Water Charges	430	200	200	0
	<i>Other Goods and Services Purchased</i>	<i>15,463</i>	<i>12,000</i>	<i>11,902</i>	<i>0</i>
6281	Security Services	5,685	3,639	3,570	0
6282	Equipment Maintenance	4,158	4,861	4,860	0
6283	Cleaning and Extermination Services	2,221	1,500	1,500	0
6284	Other	3,400	2,000	1,972	0
	<i>Other Operating Expenses</i>	<i>9,794</i>	<i>5,500</i>	<i>5,499</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,497	2,500	2,499	0
6294	Other	5,297	3,000	3,000	0
	<i>Education Subventions and Training</i>	<i>4,455</i>	<i>3,000</i>	<i>2,843</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,455	3,000	2,843	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,811,930	1,315,351	1,313,936	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	11	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	250	0
6117	Temporary Employees	0	0
	Total	262	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		66,613	19,168	19,018	0
<i>Total Wages and Salaries</i>		<i>2,291</i>	<i>1,428</i>	<i>1,428</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	2,291	1,428	1,428	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>809</i>	<i>533</i>	<i>532</i>	<i>0</i>
6221	Drugs and Medical Supplies	42	29	29	0
6222	Field Materials and Supplies	407	263	262	0
6223	Office Materials and Supplies	185	124	123	0
6224	Print and Non-Print Materials	175	117	117	0
<i>Fuel and Lubricants</i>		<i>165</i>	<i>137</i>	<i>137</i>	<i>0</i>
6231	Fuel and Lubricants	165	137	137	0
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>43</i>	<i>42</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	60	43	42	0
<i>Maintenance of Infrastructure</i>		<i>46,144</i>	<i>12,420</i>	<i>12,415</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	46,144	12,420	12,415	0
<i>Transport, Travel & Postage</i>		<i>15,301</i>	<i>3,446</i>	<i>3,334</i>	<i>0</i>
6261	Local Travel and Subsistence	0	112	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	299	226	226	0
6265	Other Transport, Travel and Postage	15,000	3,108	3,108	0
	<i>Utility Charges</i>	210	85	85	0
6271	Telephone Charges	210	85	85	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,551	1,021	991	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	105	66	50	0
6283	Cleaning and Extermination Services	160	93	93	0
6284	Other	1,286	862	848	0
	<i>Other Operating Expenses</i>	82	55	55	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	82	55	55	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		66,613	19,168	19,018	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	0
6117	Temporary Employees	0	0
	Total	1	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 32 Ministry of Public Infrastructure

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	12,520,644	7,584,695	30,641,699
	Total Appropriated Current Expenditure	0	2,677,354	2,664,363	7,305,662
610	Total Employment Costs	0	208,203	208,022	643,691
620	Total Other Charges	0	2,469,151	2,456,341	6,661,971
	Total Appropriated Capital Expenditure	0	9,843,290	4,920,332	23,336,037
	Grand Total (Appropriated and Statutory)	0	12,520,644	7,584,695	30,641,699

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	92,337	4,177,700	4,270,037	3,227,820	7,497,857
322 Public Works	0	548,705	2,408,145	2,956,850	14,861,631	17,818,481
323 Transport	0	2,649	76,126	78,775	5,246,586	5,325,361
Agency Total	0	643,691	6,661,971	7,305,662	23,336,037	30,641,699

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	7
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	21	23
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	271	294
6117	Temporary Employees	0	0
	Total	321	345

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 coordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations, and to communicate government's policies and directives to the ministry's operatives and the general public.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	2,729,246	1,793,211	7,497,857
	Total Appropriated Current Expenditure	0	1,507,265	1,496,438	4,270,037
610	Total Employment Costs	0	21,102	20,935	92,337
611	Total Wages and Salaries	0	19,897	19,629	85,783
613	Overhead Expenses	0	1,205	1,306	6,554
620	Total Other Charges	0	1,486,163	1,475,502	4,177,700
	Total Appropriated Capital Expenditure	0	1,221,981	296,773	3,227,820
	Programme Total	0	2,729,246	1,793,211	7,497,857

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	9,454,605	5,499,891	17,818,481
	Total Appropriated Current Expenditure	0	1,121,623	1,119,577	2,956,850
610	Total Employment Costs	0	186,139	186,125	548,705
611	Total Wages and Salaries	0	185,851	185,837	546,695
613	Overhead Expenses	0	288	288	2,010
620	Total Other Charges	0	935,484	933,453	2,408,145
	Total Appropriated Capital Expenditure	0	8,332,982	4,380,313	14,861,631
	Programme Total	0	9,454,605	5,499,891	17,818,481

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	336,793	291,594	5,325,361
	Total Appropriated Current Expenditure	0	48,466	48,348	78,775
610	Total Employment Costs	0	962	962	2,649
611	Total Wages and Salaries	0	962	962	2,649
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	47,504	47,386	76,126
	Total Appropriated Capital Expenditure	0	288,327	243,246	5,246,586
	Programme Total	0	336,793	291,594	5,325,361

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,507,265	1,496,438	4,270,037
<i>Total Wages and Salaries</i>		<i>0</i>	<i>19,897</i>	<i>19,629</i>	<i>85,783</i>
6111	Administrative	0	3,217	3,209	10,553
6112	Senior Technical	0	797	797	2,632
6113	Other Technical and Craft Skilled	0	2,352	2,352	8,008
6114	Clerical and Office Support	0	2,860	2,860	8,866
6115	Semi-Skilled Operatives and Unskilled	0	1,380	1,281	4,045
6116	Contracted Employees	0	9,291	9,131	51,679
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>1,205</i>	<i>1,306</i>	<i>6,554</i>
6131	Other Direct Labour Costs	0	197	171	436
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	124	155	3,356
6134	National Insurance	0	884	980	2,762
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>1,861</i>	<i>5,273</i>	<i>6,351</i>
6221	Drugs and Medical Supplies	0	30	30	79
6222	Field Materials and Supplies	0	22	22	41
6223	Office Materials and Supplies	0	1,237	4,149	4,251
6224	Print and Non-Print Materials	0	572	1,072	1,980
<i>Fuel and Lubricants</i>		<i>0</i>	<i>2,651</i>	<i>2,622</i>	<i>9,077</i>
6231	Fuel and Lubricants	0	2,651	2,622	9,077
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>530</i>	<i>754</i>	<i>1,775</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	530	754	1,775
<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>4,571</i>	<i>4,365</i>	<i>11,685</i>
6261	Local Travel and Subsistence	0	963	924	1,415
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	5	5	20

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	3,039	2,882	8,550
6265	Other Transport, Travel and Postage	0	564	554	1,700
	<i>Utility Charges</i>	0	21,405	21,405	57,925
6271	Telephone Charges	0	2,050	2,050	3,925
6272	Electricity Charges	0	14,969	14,969	48,000
6273	Water Charges	0	4,386	4,386	6,000
	<i>Other Goods and Services Purchased</i>	0	36,766	22,956	84,356
6281	Security Services	0	35,104	16,220	73,106
6282	Equipment Maintenance	0	426	298	1,405
6283	Cleaning and Extermination Services	0	535	535	1,025
6284	Other	0	701	5,903	8,820
	<i>Other Operating Expenses</i>	0	1,250	5,945	5,912
6291	National and Other Events	0	250	250	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,000	5,695	4,472
6294	Other	0	0	0	440
	<i>Education Subventions and Training</i>	0	200	198	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	200	198	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	1,416,929	1,411,985	4,000,619
6321	Subsidies and Contributions to Local Organisations	0	1,411,322	1,406,420	3,954,146
6322	Subsidies and Contributions to Intl. Organisations	0	5,607	5,564	46,473
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,507,265	1,496,438	4,270,037

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	20	38
6117	Temporary Employees	0	0
	Total	58	74

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,121,623	1,119,577	2,956,850
<i>Total Wages and Salaries</i>		<i>0</i>	<i>185,851</i>	<i>185,837</i>	<i>546,695</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	306	306	2,378
6113	Other Technical and Craft Skilled	0	2,778	2,778	10,382
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	182,767	182,753	533,935
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>288</i>	<i>288</i>	<i>2,010</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	47	47	1,001
6134	National Insurance	0	241	241	1,009
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>13,620</i>	<i>19,158</i>	<i>50,745</i>
6221	Drugs and Medical Supplies	0	35	35	81
6222	Field Materials and Supplies	0	5,363	5,361	13,400
6223	Office Materials and Supplies	0	5,195	5,159	20,500
6224	Print and Non-Print Materials	0	3,027	8,603	16,764
<i>Fuel and Lubricants</i>		<i>0</i>	<i>26,058</i>	<i>14,794</i>	<i>58,161</i>
6231	Fuel and Lubricants	0	26,058	14,794	58,161
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>23,012</i>	<i>23,300</i>	<i>118,840</i>
6241	Rental of Buildings	0	110	110	840
6242	Maintenance of Buildings	0	22,075	22,021	113,800
6243	Janitorial and Cleaning Supplies	0	827	1,169	4,200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>607,085</i>	<i>607,030</i>	<i>1,607,360</i>
6251	Maintenance of Roads	0	441,439	441,438	1,048,560
6252	Maintenance of Bridges	0	14,078	14,031	70,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	60,000	59,992	300,000
6255	Maintenance of Other Infrastructure	0	91,568	91,568	188,800
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>34,235</i>	<i>33,190</i>	<i>92,120</i>
6261	Local Travel and Subsistence	0	3,407	3,174	21,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	202	145	720

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	30,626	29,870	70,400
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	220,430	220,427	429,193
6271	Telephone Charges	0	200	599	10,000
6272	Electricity Charges	0	220,000	219,598	418,763
6273	Water Charges	0	230	230	430
	<i>Other Goods and Services Purchased</i>	0	4,944	7,697	20,490
6281	Security Services	0	2,046	2,037	5,436
6282	Equipment Maintenance	0	298	1,266	8,254
6283	Cleaning and Extermination Services	0	1,000	1,800	2,800
6284	Other	0	1,600	2,595	4,000
	<i>Other Operating Expenses</i>	0	4,500	6,257	13,400
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,000	3,757	6,900
6294	Other	0	2,500	2,500	6,500
	<i>Education Subventions and Training</i>	0	1,600	1,600	17,836
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,600	1,600	17,836
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,121,623	1,119,577	2,956,850

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	11	13
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	250	255
6117	Temporary Employees	0	0
	Total	262	270

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	48,466	48,348	78,775
<i>Total Wages and Salaries</i>		<i>0</i>	<i>962</i>	<i>962</i>	<i>2,649</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	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	962	962	2,649
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>279</i>	<i>274</i>	<i>812</i>
6221	Drugs and Medical Supplies	0	13	13	42
6222	Field Materials and Supplies	0	147	147	410
6223	Office Materials and Supplies	0	61	57	185
6224	Print and Non-Print Materials	0	58	58	175
<i>Fuel and Lubricants</i>		<i>0</i>	<i>43</i>	<i>38</i>	<i>180</i>
6231	Fuel and Lubricants	0	43	38	180
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>17</i>	<i>17</i>	<i>60</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	17	17	60
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>41,870</i>	<i>41,860</i>	<i>56,630</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	41,870	41,860	56,630
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>4,590</i>	<i>4,534</i>	<i>16,578</i>
6261	Local Travel and Subsistence	0	56	0	168
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	124	124	400
6265	Other Transport, Travel and Postage	0	4,400	4,400	16,000
	<i>Utility Charges</i>	0	125	125	210
6271	Telephone Charges	0	125	125	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	553	511	1,574
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	39	0	105
6283	Cleaning and Extermination Services	0	67	67	160
6284	Other	0	447	444	1,309
	<i>Other Operating Expenses</i>	0	27	27	82
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	27	27	82
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	48,466	48,348	78,775

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	1	1

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 33 Ministry of Public Telecommunications

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	821,685
	Total Appropriated Current Expenditure	0	0	0	785,610
610	Total Employment Costs	0	0	0	332,890
620	Total Other Charges	0	0	0	452,720
	Total Appropriated Capital Expenditure	0	0	0	36,075
	Grand Total (Appropriated and Statutory)	0	0	0	821,685

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
331 Policy Development and Administration	0	67,016	176,363	243,379	16,835	260,214
332 Public Telecommunications	0	265,874	43,373	309,247	10,000	319,247
333 Tourism Development	0	0	232,984	232,984	9,240	242,224
Agency Total	0	332,890	452,720	785,610	36,075	821,685

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	122
6117	Temporary Employees	0	0
	Total	0	125

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Program Objective: To formulate policies which give rise to new technologies and innovation in the telecommunications sector thereby improving interconnectivity across Guyana and create a sustainable national tourism industry by motivating stakeholders to provide customer-oriented services and modern state of the art facilities to foster Guyana's international competitiveness in these two sectors.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	260,214
	Total Appropriated Current Expenditure	0	0	0	243,379
610	Total Employment Costs	0	0	0	67,016
611	Total Wages and Salaries	0	0	0	66,514
613	Overhead Expenses	0	0	0	502
620	Total Other Charges	0	0	0	176,363
	Total Appropriated Capital Expenditure	0	0	0	16,835
	Programme Total	0	0	0	260,214

Programme: 332 - Public Telecommunications

Program Objective: To establish systems which allow for the smooth and effective functioning of all agencies involved in the delivery of telecommunication services to the public.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	319,247
	Total Appropriated Current Expenditure	0	0	0	309,247
610	Total Employment Costs	0	0	0	265,874
611	Total Wages and Salaries	0	0	0	265,874
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	43,373
	Total Appropriated Capital Expenditure	0	0	0	10,000
	Programme Total	0	0	0	319,247

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 333 - 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, product innovation and economic regeneration, attract investments, increase visitor expenditure and satisfaction, and boost Guyana's destination awareness and competitiveness in the global marketplace.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	242,224
	Total Appropriated Current Expenditure	0	0	0	232,984
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	232,984
	Total Appropriated Capital Expenditure	0	0	0	9,240
	Programme Total	0	0	0	242,224

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	243,379
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>66,514</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	1,129
6113	Other Technical and Craft Skilled	0	0	0	1,505
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	63,880
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>502</i>
6131	Other Direct Labour Costs	0	0	0	102
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	218
6134	National Insurance	0	0	0	182
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>7,884</i>
6221	Drugs and Medical Supplies	0	0	0	118
6222	Field Materials and Supplies	0	0	0	392
6223	Office Materials and Supplies	0	0	0	5,769
6224	Print and Non-Print Materials	0	0	0	1,605
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,350</i>
6231	Fuel and Lubricants	0	0	0	6,350
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>16,360</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	12,900
6243	Janitorial and Cleaning Supplies	0	0	0	3,460
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,300</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	0	0	0	8,300
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,685</i>
6261	Local Travel and Subsistence	0	0	0	2,945
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	220

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	6,020
6265	Other Transport, Travel and Postage	0	0	0	2,500
	<i>Utility Charges</i>	0	0	0	24,251
6271	Telephone Charges	0	0	0	6,342
6272	Electricity Charges	0	0	0	13,818
6273	Water Charges	0	0	0	4,091
	<i>Other Goods and Services Purchased</i>	0	0	0	43,541
6281	Security Services	0	0	0	34,423
6282	Equipment Maintenance	0	0	0	2,818
6283	Cleaning and Extermination Services	0	0	0	450
6284	Other	0	0	0	5,850
	<i>Other Operating Expenses</i>	0	0	0	40,195
6291	National and Other Events	0	0	0	38,850
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,165
6294	Other	0	0	0	180
	<i>Education Subventions and Training</i>	0	0	0	797
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	797
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	17,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	17,000
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	243,379

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	36
6117	Temporary Employees	0	0
	Total	0	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	309,247
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>265,874</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	265,874
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>1,500</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: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	1,500
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	7,000
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	7,000
	<i>Other Operating Expenses</i>	0	0	0	5,000
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	5,000
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	29,873
6321	Subsidies and Contributions to Local Organisations	0	0	0	29,873
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	309,247

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	86
6117	Temporary Employees	0	0
	Total	0	86

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	232,984
<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: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
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	30,000
6291	National and Other Events	0	0	0	30,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	202,984
6321	Subsidies and Contributions to Local Organisations	0	0	0	202,984
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	232,984

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 41 Ministry of Education

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	13,520,712	6,624,583	6,610,577	0
	Total Appropriated Current Expenditure	11,568,686	6,042,308	6,028,339	0
610	Total Employment Costs	3,629,593	2,685,073	2,681,232	0
620	Total Other Charges	7,939,093	3,357,235	3,347,108	0
	Total Appropriated Capital Expenditure	1,952,027	582,275	582,238	0
	Grand Total (Appropriated and Statutory)	13,520,712	6,624,583	6,610,577	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	0	0	0	0	0
412 National Education Policy - Implementation and Sup	0	0	0	0	0	0
413 Ministry Administration	0	0	0	0	0	0
414 Training and Development	0	0	0	0	0	0
415 Education Delivery	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	535	0
6112	Senior Technical	1138	0
6113	Other Technical and Craft Skilled	290	0
6114	Clerical and Office Support	111	0
6115	Semi-Skilled Operatives and Unskilled	186	0
6116	Contracted Employees	335	0
6117	Temporary Employees	286	0
	Total	2881	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	458,146	371,066	370,145	0
	Total Appropriated Current Expenditure	445,254	371,066	370,145	0
610	Total Employment Costs	62,267	52,794	52,794	0
611	Total Wages and Salaries	61,786	52,367	52,367	0
613	Overhead Expenses	481	427	427	0
620	Total Other Charges	382,987	318,272	317,351	0
	Total Appropriated Capital Expenditure	12,891	0	0	0
	Programme Total	458,146	371,066	370,145	0

Programme: 412 - National Education Policy - Implementation and Sup

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	247,244	151,405	150,220	0
	Total Appropriated Current Expenditure	225,072	151,405	150,220	0
610	Total Employment Costs	130,406	95,809	95,809	0
611	Total Wages and Salaries	122,446	88,700	88,700	0
613	Overhead Expenses	7,960	7,109	7,109	0
620	Total Other Charges	94,666	55,596	54,411	0
	Total Appropriated Capital Expenditure	22,171	0	0	0
	Programme Total	247,244	151,405	150,220	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,438,980	999,724	993,122	0
	Total Appropriated Current Expenditure	2,403,968	999,724	993,122	0
610	Total Employment Costs	256,163	207,518	203,677	0
611	Total Wages and Salaries	244,768	194,514	192,612	0
613	Overhead Expenses	11,396	13,004	11,065	0
620	Total Other Charges	2,147,804	792,206	789,445	0
	Total Appropriated Capital Expenditure	35,012	0	0	0
	Programme Total	2,438,980	999,724	993,122	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,096,465	696,484	694,653	0
	Total Appropriated Current Expenditure	1,059,260	694,000	692,169	0
610	Total Employment Costs	326,027	223,111	223,111	0
611	Total Wages and Salaries	313,471	211,555	211,555	0
613	Overhead Expenses	12,556	11,556	11,556	0
620	Total Other Charges	733,233	470,889	469,058	0
	Total Appropriated Capital Expenditure	37,205	2,484	2,484	0
	Programme Total	1,096,465	696,484	694,653	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,279,878	4,405,904	4,402,437	0
	Total Appropriated Current Expenditure	7,435,131	3,826,113	3,822,683	0
610	Total Employment Costs	2,854,729	2,105,841	2,105,841	0
611	Total Wages and Salaries	2,566,542	1,903,009	1,903,009	0
613	Overhead Expenses	288,187	202,832	202,832	0
620	Total Other Charges	4,580,401	1,720,272	1,716,842	0
	Total Appropriated Capital Expenditure	1,844,747	579,791	579,754	0
	Programme Total	9,279,878	4,405,904	4,402,437	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		445,254	371,066	370,145	0
<i>Total Wages and Salaries</i>		<i>61,786</i>	<i>52,367</i>	<i>52,367</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,664	1,476	1,476	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	60,122	50,891	50,891	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>481</i>	<i>427</i>	<i>427</i>	<i>0</i>
6131	Other Direct Labour Costs	173	115	115	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	139	185	185	0
6134	National Insurance	169	127	127	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>3,050</i>	<i>1,539</i>	<i>1,491</i>	<i>0</i>
6221	Drugs and Medical Supplies	91	58	56	0
6222	Field Materials and Supplies	695	317	282	0
6223	Office Materials and Supplies	1,750	889	889	0
6224	Print and Non-Print Materials	514	275	264	0
<i>Fuel and Lubricants</i>		<i>760</i>	<i>367</i>	<i>367</i>	<i>0</i>
6231	Fuel and Lubricants	760	367	367	0
<i>Rental and Maintenance of Buildings</i>		<i>1,398</i>	<i>402</i>	<i>388</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	200	187	0
6243	Janitorial and Cleaning Supplies	398	202	201	0
<i>Maintenance of Infrastructure</i>		<i>299</i>	<i>125</i>	<i>125</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	299	125	125	0
<i>Transport, Travel & Postage</i>		<i>5,598</i>	<i>3,061</i>	<i>2,586</i>	<i>0</i>
6261	Local Travel and Subsistence	3,200	1,646	1,646	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	98	83	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,198	1,317	857	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>4,710</i>	<i>2,666</i>	<i>2,654</i>	<i>0</i>
6271	Telephone Charges	2,520	1,571	1,559	0
6272	Electricity Charges	1,600	800	800	0
6273	Water Charges	590	295	295	0
	<i>Other Goods and Services Purchased</i>	<i>9,563</i>	<i>5,740</i>	<i>5,735</i>	<i>0</i>
6281	Security Services	7,820	4,977	4,977	0
6282	Equipment Maintenance	1,200	507	502	0
6283	Cleaning and Extermination Services	299	143	143	0
6284	Other	244	113	113	0
	<i>Other Operating Expenses</i>	<i>1,984</i>	<i>1,096</i>	<i>1,079</i>	<i>0</i>
6291	National and Other Events	950	444	429	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	573	573	0
6294	Other	134	79	77	0
	<i>Education Subventions and Training</i>	<i>23,870</i>	<i>13,208</i>	<i>13,208</i>	<i>0</i>
6301	Education Subventions and Grants	23,870	13,208	13,208	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>331,754</i>	<i>290,068</i>	<i>289,721</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	182,359	127,235	127,235	0
6322	Subsidies and Contributions to Intl. Organisations	149,395	162,833	162,486	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		445,254	371,066	370,145	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	21	0
6117	Temporary Employees	0	0
	Total	24	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		225,072	151,405	150,220	0
<i>Total Wages and Salaries</i>		<i>122,446</i>	<i>88,700</i>	<i>88,700</i>	<i>0</i>
6111	Administrative	5,733	5,230	5,230	0
6112	Senior Technical	41,568	30,059	30,059	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,475	1,492	1,492	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	72,669	51,919	51,919	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,960</i>	<i>7,109</i>	<i>7,109</i>	<i>0</i>
6131	Other Direct Labour Costs	22	19	19	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,158	4,987	4,987	0
6134	National Insurance	2,781	2,103	2,103	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>15,174</i>	<i>8,534</i>	<i>8,269</i>	<i>0</i>
6221	Drugs and Medical Supplies	227	124	117	0
6222	Field Materials and Supplies	2,657	1,459	1,355	0
6223	Office Materials and Supplies	4,792	2,750	2,733	0
6224	Print and Non-Print Materials	7,498	4,201	4,064	0
<i>Fuel and Lubricants</i>		<i>400</i>	<i>200</i>	<i>44</i>	<i>0</i>
6231	Fuel and Lubricants	400	200	44	0
<i>Rental and Maintenance of Buildings</i>		<i>599</i>	<i>330</i>	<i>330</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	599	330	330	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>9,157</i>	<i>3,101</i>	<i>2,887</i>	<i>0</i>
6261	Local Travel and Subsistence	8,825	2,888	2,887	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	2	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	320	200	0	0
6265	Other Transport, Travel and Postage	0	11	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>	2,616	1,368	1,351	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,992	1,057	1,049	0
6283	Cleaning and Extermination Services	250	142	142	0
6284	Other	374	169	160	0
	<i>Other Operating Expenses</i>	18,859	10,426	10,403	0
6291	National and Other Events	17,725	9,727	9,727	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,047	664	663	0
6294	Other	87	35	13	0
	<i>Education Subventions and Training</i>	47,862	31,637	31,127	0
6301	Education Subventions and Grants	17,879	11,602	11,602	0
6302	Training (including Scholarships)	29,983	20,035	19,525	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		225,072	151,405	150,220	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	0
6112	Senior Technical	15	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	29	0
6117	Temporary Employees	0	0
	Total	50	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,403,968	999,724	993,122	0
<i>Total Wages and Salaries</i>		<i>244,768</i>	<i>194,514</i>	<i>192,612</i>	<i>0</i>
6111	Administrative	15,966	11,448	11,448	0
6112	Senior Technical	5,433	2,071	2,071	0
6113	Other Technical and Craft Skilled	7,498	4,969	4,904	0
6114	Clerical and Office Support	33,273	22,413	22,059	0
6115	Semi-Skilled Operatives and Unskilled	18,497	10,653	10,630	0
6116	Contracted Employees	162,423	142,024	140,602	0
6117	Temporary Employees	1,678	936	896	0
<i>Overhead Expenses</i>		<i>11,396</i>	<i>13,004</i>	<i>11,065</i>	<i>0</i>
6131	Other Direct Labour Costs	551	1,000	374	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,759	6,604	6,604	0
6134	National Insurance	6,085	5,400	4,088	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>506,041</i>	<i>43,779</i>	<i>43,658</i>	<i>0</i>
6221	Drugs and Medical Supplies	520	362	330	0
6222	Field Materials and Supplies	6,449	2,379	2,356	0
6223	Office Materials and Supplies	13,193	7,014	7,014	0
6224	Print and Non-Print Materials	485,880	34,024	33,957	0
<i>Fuel and Lubricants</i>		<i>20,662</i>	<i>13,123</i>	<i>13,029</i>	<i>0</i>
6231	Fuel and Lubricants	20,662	13,123	13,029	0
<i>Rental and Maintenance of Buildings</i>		<i>32,268</i>	<i>17,213</i>	<i>16,321</i>	<i>0</i>
6241	Rental of Buildings	5,520	3,517	3,505	0
6242	Maintenance of Buildings	25,000	12,822	11,950	0
6243	Janitorial and Cleaning Supplies	1,748	874	866	0
<i>Maintenance of Infrastructure</i>		<i>3,879</i>	<i>3,431</i>	<i>3,431</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,879	3,431	3,431	0
<i>Transport, Travel & Postage</i>		<i>108,988</i>	<i>38,473</i>	<i>36,976</i>	<i>0</i>
6261	Local Travel and Subsistence	83,784	25,512	25,449	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,983	838	824	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	16,699	10,777	9,979	0
6265	Other Transport, Travel and Postage	6,523	1,346	723	0
	<i>Utility Charges</i>	<i>44,040</i>	<i>28,892</i>	<i>28,892</i>	<i>0</i>
6271	Telephone Charges	6,000	3,832	3,832	0
6272	Electricity Charges	33,120	21,780	21,780	0
6273	Water Charges	4,920	3,280	3,280	0
	<i>Other Goods and Services Purchased</i>	<i>153,881</i>	<i>183,519</i>	<i>183,457</i>	<i>0</i>
6281	Security Services	50,019	30,156	30,156	0
6282	Equipment Maintenance	11,291	5,962	5,917	0
6283	Cleaning and Extermination Services	4,999	2,339	2,339	0
6284	Other	87,572	145,062	145,046	0
	<i>Other Operating Expenses</i>	<i>1,175,938</i>	<i>312,549</i>	<i>312,459</i>	<i>0</i>
6291	National and Other Events	1,677	1,018	1,014	0
6292	Dietary	1,170,880	309,817	309,731	0
6293	Refreshment and Meals	2,030	1,208	1,208	0
6294	Other	1,350	506	506	0
	<i>Education Subventions and Training</i>	<i>102,107</i>	<i>151,227</i>	<i>151,222</i>	<i>0</i>
6301	Education Subventions and Grants	97,128	149,775	149,775	0
6302	Training (including Scholarships)	4,979	1,452	1,447	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,403,968	999,724	993,122	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	15	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	10	0
6114	Clerical and Office Support	48	0
6115	Semi-Skilled Operatives and Unskilled	23	0
6116	Contracted Employees	121	0
6117	Temporary Employees	3	0
	Total	222	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,059,260	694,000	692,169	0
<i>Total Wages and Salaries</i>		<i>313,471</i>	<i>211,555</i>	<i>211,555</i>	<i>0</i>
6111	Administrative	17,657	12,949	12,949	0
6112	Senior Technical	65,650	51,677	51,677	0
6113	Other Technical and Craft Skilled	4,319	2,746	2,746	0
6114	Clerical and Office Support	7,140	4,324	4,324	0
6115	Semi-Skilled Operatives and Unskilled	9,174	5,051	5,051	0
6116	Contracted Employees	176,432	108,799	108,799	0
6117	Temporary Employees	33,100	26,009	26,009	0
<i>Overhead Expenses</i>		<i>12,556</i>	<i>11,556</i>	<i>11,556</i>	<i>0</i>
6131	Other Direct Labour Costs	1,610	1,839	1,839	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,073	4,001	4,001	0
6134	National Insurance	7,873	5,716	5,716	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>90,528</i>	<i>41,407</i>	<i>41,323</i>	<i>0</i>
6221	Drugs and Medical Supplies	569	269	227	0
6222	Field Materials and Supplies	20,777	9,846	9,846	0
6223	Office Materials and Supplies	27,995	16,995	16,992	0
6224	Print and Non-Print Materials	41,187	14,297	14,258	0
<i>Fuel and Lubricants</i>		<i>3,453</i>	<i>2,290</i>	<i>2,290</i>	<i>0</i>
6231	Fuel and Lubricants	3,453	2,290	2,290	0
<i>Rental and Maintenance of Buildings</i>		<i>38,145</i>	<i>17,961</i>	<i>16,809</i>	<i>0</i>
6241	Rental of Buildings	1,420	1,674	632	0
6242	Maintenance of Buildings	34,000	14,859	14,751	0
6243	Janitorial and Cleaning Supplies	2,725	1,428	1,426	0
<i>Maintenance of Infrastructure</i>		<i>11,012</i>	<i>3,645</i>	<i>3,645</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,012	3,645	3,645	0
<i>Transport, Travel & Postage</i>		<i>21,246</i>	<i>12,553</i>	<i>12,061</i>	<i>0</i>
6261	Local Travel and Subsistence	17,767	10,459	10,426	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	257	108	93	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,156	1,876	1,542	0
6265	Other Transport, Travel and Postage	66	110	0	0
	<i>Utility Charges</i>	<i>53,030</i>	<i>30,683</i>	<i>30,683</i>	<i>0</i>
6271	Telephone Charges	4,297	2,579	2,579	0
6272	Electricity Charges	41,888	23,989	23,989	0
6273	Water Charges	6,845	4,115	4,115	0
	<i>Other Goods and Services Purchased</i>	<i>159,314</i>	<i>89,096</i>	<i>89,071</i>	<i>0</i>
6281	Security Services	47,237	20,139	20,139	0
6282	Equipment Maintenance	7,738	8,524	8,499	0
6283	Cleaning and Extermination Services	9,665	3,517	3,517	0
6284	Other	94,673	56,916	56,916	0
	<i>Other Operating Expenses</i>	<i>73,706</i>	<i>82,495</i>	<i>82,459</i>	<i>0</i>
6291	National and Other Events	13,140	10,000	9,977	0
6292	Dietary	56,799	70,571	70,562	0
6293	Refreshment and Meals	1,648	820	817	0
6294	Other	2,119	1,104	1,103	0
	<i>Education Subventions and Training</i>	<i>282,799</i>	<i>190,759</i>	<i>190,720</i>	<i>0</i>
6301	Education Subventions and Grants	56,913	32,679	32,679	0
6302	Training (including Scholarships)	225,886	158,080	158,041	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,059,260	694,000	692,169	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	8	0
6112	Senior Technical	40	0
6113	Other Technical and Craft Skilled	6	0
6114	Clerical and Office Support	10	0
6115	Semi-Skilled Operatives and Unskilled	12	0
6116	Contracted Employees	69	0
6117	Temporary Employees	75	0
	Total	220	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		7,435,131	3,826,113	3,822,683	0
<i>Total Wages and Salaries</i>		<i>2,566,542</i>	<i>1,903,009</i>	<i>1,903,009</i>	<i>0</i>
6111	Administrative	921,299	667,505	667,505	0
6112	Senior Technical	1,151,842	852,746	852,746	0
6113	Other Technical and Craft Skilled	204,680	156,626	156,626	0
6114	Clerical and Office Support	30,579	26,509	26,509	0
6115	Semi-Skilled Operatives and Unskilled	72,148	42,634	42,634	0
6116	Contracted Employees	87,768	63,723	63,723	0
6117	Temporary Employees	98,226	93,266	93,266	0
<i>Overhead Expenses</i>		<i>288,187</i>	<i>202,832</i>	<i>202,832</i>	<i>0</i>
6131	Other Direct Labour Costs	20,583	18,192	18,192	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	69,021	40,532	40,532	0
6134	National Insurance	198,583	144,108	144,108	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>156,407</i>	<i>82,394</i>	<i>79,433</i>	<i>0</i>
6221	Drugs and Medical Supplies	2,685	1,196	1,187	0
6222	Field Materials and Supplies	91,748	49,832	46,882	0
6223	Office Materials and Supplies	24,984	15,644	15,643	0
6224	Print and Non-Print Materials	36,990	15,722	15,720	0
<i>Fuel and Lubricants</i>		<i>3,847</i>	<i>2,546</i>	<i>2,348</i>	<i>0</i>
6231	Fuel and Lubricants	3,847	2,546	2,348	0
<i>Rental and Maintenance of Buildings</i>		<i>332,607</i>	<i>153,077</i>	<i>152,889</i>	<i>0</i>
6241	Rental of Buildings	8,360	4,008	3,960	0
6242	Maintenance of Buildings	307,300	138,300	138,169	0
6243	Janitorial and Cleaning Supplies	16,947	10,769	10,760	0
<i>Maintenance of Infrastructure</i>		<i>77,608</i>	<i>32,000</i>	<i>32,000</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	77,608	32,000	32,000	0
<i>Transport, Travel & Postage</i>		<i>18,941</i>	<i>10,015</i>	<i>9,078</i>	<i>0</i>
6261	Local Travel and Subsistence	13,499	7,360	7,346	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	183	105	73	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,899	2,470	1,660	0
6265	Other Transport, Travel and Postage	360	80	0	0
	<i>Utility Charges</i>	<i>128,694</i>	<i>72,683</i>	<i>72,562</i>	<i>0</i>
6271	Telephone Charges	6,930	3,912	3,791	0
6272	Electricity Charges	73,405	38,767	38,767	0
6273	Water Charges	48,360	30,004	30,004	0
	<i>Other Goods and Services Purchased</i>	<i>447,457</i>	<i>309,887</i>	<i>311,664</i>	<i>0</i>
6281	Security Services	358,853	242,860	242,860	0
6282	Equipment Maintenance	16,279	6,084	6,038	0
6283	Cleaning and Extermination Services	56,824	24,085	32,224	0
6284	Other	15,500	36,858	30,542	0
	<i>Other Operating Expenses</i>	<i>76,713</i>	<i>22,863</i>	<i>22,617</i>	<i>0</i>
6291	National and Other Events	52,946	10,374	10,366	0
6292	Dietary	20,824	9,637	9,414	0
6293	Refreshment and Meals	1,183	721	721	0
6294	Other	1,761	2,131	2,115	0
	<i>Education Subventions and Training</i>	<i>3,338,128</i>	<i>1,034,807</i>	<i>1,034,252</i>	<i>0</i>
6301	Education Subventions and Grants	3,320,587	1,022,686	1,022,632	0
6302	Training (including Scholarships)	17,541	12,121	11,620	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		7,435,131	3,826,113	3,822,683	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	509	0
6112	Senior Technical	1,081	0
6113	Other Technical and Craft Skilled	274	0
6114	Clerical and Office Support	47	0
6115	Semi-Skilled Operatives and Unskilled	151	0
6116	Contracted Employees	95	0
6117	Temporary Employees	208	0
	Total	2,365	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,437,120	1,077,471	1,068,510	0
	Total Appropriated Current Expenditure	1,543,580	983,009	974,051	0
610	Total Employment Costs	455,474	325,742	319,591	0
620	Total Other Charges	1,088,107	657,267	654,459	0
	Total Appropriated Capital Expenditure	893,540	94,462	94,459	0
	Grand Total (Appropriated and Statutory)	2,437,120	1,077,471	1,068,510	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	0	0	0	0	0
442 Culture	0	0	0	0	0	0
443 Youth	0	0	0	0	0	0
444 Sport	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	5	0
6112	Senior Technical	10	0
6113	Other Technical and Craft Skilled	26	0
6114	Clerical and Office Support	22	0
6115	Semi-Skilled Operatives and Unskilled	27	0
6116	Contracted Employees	291	0
6117	Temporary Employees	17	0
	Total	398	0

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 coordination of human, financial and material resources necessary for the successful implementation and administration of the ministry's programmes.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	198,708	118,792	115,710	0
	Total Appropriated Current Expenditure	188,600	118,792	115,710	0
610	Total Employment Costs	108,753	72,963	69,892	0
611	Total Wages and Salaries	105,044	69,915	66,862	0
613	Overhead Expenses	3,709	3,048	3,031	0
620	Total Other Charges	79,846	45,829	45,817	0
	Total Appropriated Capital Expenditure	10,108	0	0	0
	Programme Total	198,708	118,792	115,710	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	657,544	338,481	337,547	0
	Total Appropriated Current Expenditure	569,876	338,481	337,547	0
610	Total Employment Costs	132,451	92,204	91,280	0
611	Total Wages and Salaries	128,776	89,158	88,235	0
613	Overhead Expenses	3,676	3,046	3,045	0
620	Total Other Charges	437,425	246,277	246,267	0
	Total Appropriated Capital Expenditure	87,668	0	0	0
	Programme Total	657,544	338,481	337,547	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	590,550	359,517	355,476	0
	Total Appropriated Current Expenditure	519,786	342,785	338,744	0
610	Total Employment Costs	200,520	148,636	147,372	0
611	Total Wages and Salaries	194,768	143,115	142,045	0
613	Overhead Expenses	5,752	5,521	5,327	0
620	Total Other Charges	319,266	194,149	191,372	0
	Total Appropriated Capital Expenditure	70,763	16,732	16,732	0
	Programme Total	590,550	359,517	355,476	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	990,318	260,681	259,778	0
	Total Appropriated Current Expenditure	265,318	182,951	182,051	0
610	Total Employment Costs	13,749	11,939	11,048	0
611	Total Wages and Salaries	13,749	11,939	11,048	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	251,569	171,012	171,003	0
	Total Appropriated Capital Expenditure	725,000	77,730	77,727	0
	Programme Total	990,318	260,681	259,778	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		188,600	118,792	115,710	0
<i>Total Wages and Salaries</i>		<i>105,044</i>	<i>69,915</i>	<i>66,862</i>	<i>0</i>
6111	Administrative	3,656	2,438	2,438	0
6112	Senior Technical	1,354	767	700	0
6113	Other Technical and Craft Skilled	3,501	2,334	2,334	0
6114	Clerical and Office Support	7,798	5,178	5,056	0
6115	Semi-Skilled Operatives and Unskilled	2,666	1,778	1,777	0
6116	Contracted Employees	85,224	56,856	53,994	0
6117	Temporary Employees	845	564	563	0
<i>Overhead Expenses</i>		<i>3,709</i>	<i>3,048</i>	<i>3,031</i>	<i>0</i>
6131	Other Direct Labour Costs	565	350	349	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,601	1,635	1,635	0
6134	National Insurance	1,544	1,063	1,046	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>5,198</i>	<i>2,561</i>	<i>2,561</i>	<i>0</i>
6221	Drugs and Medical Supplies	25	17	17	0
6222	Field Materials and Supplies	99	66	66	0
6223	Office Materials and Supplies	3,736	1,804	1,804	0
6224	Print and Non-Print Materials	1,338	674	674	0
<i>Fuel and Lubricants</i>		<i>5,296</i>	<i>2,877</i>	<i>2,877</i>	<i>0</i>
6231	Fuel and Lubricants	5,296	2,877	2,877	0
<i>Rental and Maintenance of Buildings</i>		<i>10,208</i>	<i>2,434</i>	<i>2,423</i>	<i>0</i>
6241	Rental of Buildings	1,740	1,200	1,190	0
6242	Maintenance of Buildings	7,979	916	916	0
6243	Janitorial and Cleaning Supplies	489	318	317	0
<i>Maintenance of Infrastructure</i>		<i>3,775</i>	<i>325</i>	<i>325</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,775	325	325	0
<i>Transport, Travel & Postage</i>		<i>10,588</i>	<i>5,269</i>	<i>5,269</i>	<i>0</i>
6261	Local Travel and Subsistence	2,879	1,909	1,909	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	27	27	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	7,678	3,333	3,333	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	23,217	14,864	14,864	0
6271	Telephone Charges	3,610	2,264	2,264	0
6272	Electricity Charges	15,750	10,500	10,500	0
6273	Water Charges	3,857	2,100	2,100	0
	<i>Other Goods and Services Purchased</i>	16,077	14,005	14,004	0
6281	Security Services	9,189	9,696	9,696	0
6282	Equipment Maintenance	2,000	1,042	1,042	0
6283	Cleaning and Extermination Services	888	600	600	0
6284	Other	4,000	2,667	2,667	0
	<i>Other Operating Expenses</i>	5,397	3,454	3,454	0
6291	National and Other Events	4,000	2,667	2,667	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	949	487	487	0
6294	Other	449	300	300	0
	<i>Education Subventions and Training</i>	90	40	40	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	90	40	40	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		188,600	118,792	115,710	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	11	0
6115	Semi-Skilled Operatives and Unskilled	4	0
6116	Contracted Employees	57	0
6117	Temporary Employees	1	0
	Total	81	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		569,876	338,481	337,547	0
<i>Total Wages and Salaries</i>		<i>128,776</i>	<i>89,158</i>	<i>88,235</i>	<i>0</i>
6111	Administrative	2,814	2,282	2,282	0
6112	Senior Technical	1,112	178	50	0
6113	Other Technical and Craft Skilled	7,106	5,136	5,136	0
6114	Clerical and Office Support	5,865	2,877	2,843	0
6115	Semi-Skilled Operatives and Unskilled	8,351	5,324	5,323	0
6116	Contracted Employees	98,483	69,761	69,121	0
6117	Temporary Employees	5,045	3,600	3,480	0
<i>Overhead Expenses</i>		<i>3,676</i>	<i>3,046</i>	<i>3,045</i>	<i>0</i>
6131	Other Direct Labour Costs	21	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,705	1,763	1,763	0
6134	National Insurance	1,950	1,283	1,282	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>24,533</i>	<i>14,127</i>	<i>14,125</i>	<i>0</i>
6221	Drugs and Medical Supplies	140	62	62	0
6222	Field Materials and Supplies	9,000	5,413	5,411	0
6223	Office Materials and Supplies	4,495	2,536	2,536	0
6224	Print and Non-Print Materials	10,898	6,116	6,116	0
<i>Fuel and Lubricants</i>		<i>1,178</i>	<i>801</i>	<i>801</i>	<i>0</i>
6231	Fuel and Lubricants	1,178	801	801	0
<i>Rental and Maintenance of Buildings</i>		<i>17,236</i>	<i>3,775</i>	<i>3,775</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,076	1,769	1,769	0
6243	Janitorial and Cleaning Supplies	4,160	2,006	2,006	0
<i>Maintenance of Infrastructure</i>		<i>5,969</i>	<i>2,173</i>	<i>2,173</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	5,969	2,173	2,173	0
<i>Transport, Travel & Postage</i>		<i>11,056</i>	<i>4,887</i>	<i>4,887</i>	<i>0</i>
6261	Local Travel and Subsistence	8,496	3,682	3,682	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	32	32	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	2,500	1,173	1,173	0
	<i>Utility Charges</i>	26,137	13,557	13,554	0
6271	Telephone Charges	4,149	1,519	1,516	0
6272	Electricity Charges	16,981	9,670	9,670	0
6273	Water Charges	5,007	2,368	2,368	0
	<i>Other Goods and Services Purchased</i>	53,557	46,591	46,590	0
6281	Security Services	33,732	36,216	36,216	0
6282	Equipment Maintenance	4,500	3,000	2,999	0
6283	Cleaning and Extermination Services	4,826	3,217	3,217	0
6284	Other	10,498	4,158	4,158	0
	<i>Other Operating Expenses</i>	97,354	88,469	88,465	0
6291	National and Other Events	78,745	71,923	71,919	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	932	621	621	0
6294	Other	17,677	15,925	15,925	0
	<i>Education Subventions and Training</i>	5,967	3,981	3,981	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,967	3,981	3,981	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	194,438	67,916	67,916	0
6321	Subsidies and Contributions to Local Organisations	194,181	67,055	67,055	0
6322	Subsidies and Contributions to Intl. Organisations	257	861	861	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		569,876	338,481	337,547	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	10	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	13	0
6116	Contracted Employees	78	0
6117	Temporary Employees	15	0
	Total	124	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: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		519,786	342,785	338,744	0
<i>Total Wages and Salaries</i>		<i>194,768</i>	<i>143,115</i>	<i>142,045</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	9,314	6,299	6,227	0
6113	Other Technical and Craft Skilled	10,824	8,060	7,923	0
6114	Clerical and Office Support	4,815	3,210	3,210	0
6115	Semi-Skilled Operatives and Unskilled	7,069	5,027	4,975	0
6116	Contracted Employees	162,227	119,990	119,182	0
6117	Temporary Employees	520	529	528	0
<i>Overhead Expenses</i>		<i>5,752</i>	<i>5,521</i>	<i>5,327</i>	<i>0</i>
6131	Other Direct Labour Costs	389	567	439	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,760	3,011	2,981	0
6134	National Insurance	2,602	1,943	1,907	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>12,239</i>	<i>7,740</i>	<i>7,710</i>	<i>0</i>
6221	Drugs and Medical Supplies	396	200	200	0
6222	Field Materials and Supplies	3,997	2,667	2,667	0
6223	Office Materials and Supplies	3,978	2,421	2,414	0
6224	Print and Non-Print Materials	3,868	2,452	2,429	0
<i>Fuel and Lubricants</i>		<i>8,485</i>	<i>5,657</i>	<i>5,656</i>	<i>0</i>
6231	Fuel and Lubricants	8,485	5,657	5,656	0
<i>Rental and Maintenance of Buildings</i>		<i>18,906</i>	<i>9,351</i>	<i>9,290</i>	<i>0</i>
6241	Rental of Buildings	150	200	140	0
6242	Maintenance of Buildings	16,773	7,818	7,817	0
6243	Janitorial and Cleaning Supplies	1,983	1,333	1,333	0
<i>Maintenance of Infrastructure</i>		<i>8,446</i>	<i>4,700</i>	<i>4,565</i>	<i>0</i>
6251	Maintenance of Roads	1,575	1,133	998	0
6252	Maintenance of Bridges	1,090	400	400	0
6253	Maintenance of Drainage and Irrigation Works	600	667	667	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,181	2,500	2,500	0
<i>Transport, Travel & Postage</i>		<i>16,832</i>	<i>9,035</i>	<i>9,032</i>	<i>0</i>
6261	Local Travel and Subsistence	6,914	4,613	4,613	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	20	20	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: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,500	1,788	1,785	0
6265	Other Transport, Travel and Postage	6,392	2,614	2,614	0
	<i>Utility Charges</i>	<i>36,610</i>	<i>14,509</i>	<i>14,508</i>	<i>0</i>
6271	Telephone Charges	2,500	1,667	1,666	0
6272	Electricity Charges	29,300	11,626	11,626	0
6273	Water Charges	4,810	1,216	1,216	0
	<i>Other Goods and Services Purchased</i>	<i>27,320</i>	<i>16,070</i>	<i>16,069</i>	<i>0</i>
6281	Security Services	18,478	12,319	12,319	0
6282	Equipment Maintenance	2,999	1,495	1,495	0
6283	Cleaning and Extermination Services	4,245	1,358	1,357	0
6284	Other	1,597	898	898	0
	<i>Other Operating Expenses</i>	<i>162,364</i>	<i>102,329</i>	<i>102,324</i>	<i>0</i>
6291	National and Other Events	14,470	9,647	9,647	0
6292	Dietary	92,671	60,016	60,016	0
6293	Refreshment and Meals	303	155	155	0
6294	Other	54,920	32,511	32,506	0
	<i>Education Subventions and Training</i>	<i>18,450</i>	<i>15,058</i>	<i>15,058</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	18,450	15,058	15,058	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>9,616</i>	<i>9,700</i>	<i>7,159</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	2,120	2,120	2,120	0
6322	Subsidies and Contributions to Intl. Organisations	7,496	7,580	5,039	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		519,786	342,785	338,744	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	8	0
6113	Other Technical and Craft Skilled	12	0
6114	Clerical and Office Support	6	0
6115	Semi-Skilled Operatives and Unskilled	10	0
6116	Contracted Employees	143	0
6117	Temporary Employees	1	0
	Total	180	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		265,318	182,951	182,051	0
<i>Total Wages and Salaries</i>		<i>13,749</i>	<i>11,939</i>	<i>11,048</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	13,749	11,939	11,048	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>13,295</i>	<i>5,744</i>	<i>5,740</i>	<i>0</i>
6221	Drugs and Medical Supplies	321	267	267	0
6222	Field Materials and Supplies	7,998	3,227	3,224	0
6223	Office Materials and Supplies	2,076	1,044	1,044	0
6224	Print and Non-Print Materials	2,900	1,206	1,205	0
<i>Fuel and Lubricants</i>		<i>6,876</i>	<i>2,425</i>	<i>2,425</i>	<i>0</i>
6231	Fuel and Lubricants	6,876	2,425	2,425	0
<i>Rental and Maintenance of Buildings</i>		<i>19,176</i>	<i>13,778</i>	<i>13,778</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,372	11,329	11,329	0
6243	Janitorial and Cleaning Supplies	4,804	2,449	2,449	0
<i>Maintenance of Infrastructure</i>		<i>5,364</i>	<i>734</i>	<i>734</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	5,364	734	734	0
<i>Transport, Travel & Postage</i>		<i>3,188</i>	<i>1,906</i>	<i>1,903</i>	<i>0</i>
6261	Local Travel and Subsistence	1,694	1,133	1,133	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: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	516	300	299	0
6265	Other Transport, Travel and Postage	978	473	472	0
	<i>Utility Charges</i>	23,493	11,408	11,408	0
6271	Telephone Charges	1,995	1,076	1,076	0
6272	Electricity Charges	15,000	6,000	6,000	0
6273	Water Charges	6,498	4,332	4,332	0
	<i>Other Goods and Services Purchased</i>	13,779	20,452	20,450	0
6281	Security Services	9,881	17,812	17,812	0
6282	Equipment Maintenance	2,760	1,840	1,838	0
6283	Cleaning and Extermination Services	1,138	800	800	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	6,257	4,565	4,565	0
6291	National and Other Events	5,575	4,240	4,240	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	683	325	325	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	160,140	110,000	110,000	0
6321	Subsidies and Contributions to Local Organisations	160,140	110,000	110,000	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		265,318	182,951	182,051	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	0
6117	Temporary Employees	0	0
	Total	13	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	7,874,640	7,296,703	19,830,410
	Total Appropriated Current Expenditure	0	6,226,280	6,030,247	16,057,292
610	Total Employment Costs	0	1,730,153	1,606,106	4,973,090
620	Total Other Charges	0	4,496,127	4,424,141	11,084,202
	Total Appropriated Capital Expenditure	0	1,648,360	1,266,456	3,773,118
	Grand Total (Appropriated and Statutory)	0	7,874,640	7,296,703	19,830,410

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	651,180	973,001	1,624,181	54,452	1,678,633
402 Training and Development	0	598,167	1,459,107	2,057,274	92,871	2,150,145
403 Nursery Education	0	359,018	1,282,877	1,641,895	271,321	1,913,216
404 Primary Education	0	933,094	1,836,652	2,769,746	104,974	2,874,720
405 Secondary Education	0	1,614,750	1,565,697	3,180,447	1,319,886	4,500,333
406 Post-Secondary/Tertiary Education	0	632,448	2,809,657	3,442,105	1,315,555	4,757,660
407 Cultural Preservation and Conservation	0	105,129	634,275	739,404	101,105	840,509
408 Youth	0	48,881	139,260	188,141	201,000	389,141
409 Sport	0	30,423	383,676	414,099	311,954	726,053
Agency Total	0	4,973,090	11,084,202	16,057,292	3,773,118	19,830,410

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	598	540
6112	Senior Technical	1154	1087
6113	Other Technical and Craft Skilled	310	308
6114	Clerical and Office Support	143	130
6115	Semi-Skilled Operatives and Unskilled	169	168
6116	Contracted Employees	601	691
6117	Temporary Employees	410	267
	Total	3385	3191

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	620,761	497,693	1,678,633
	Total Appropriated Current Expenditure	0	603,761	487,180	1,624,181
610	Total Employment Costs	0	332,546	244,445	651,180
611	Total Wages and Salaries	0	283,376	238,409	620,648
613	Overhead Expenses	0	49,170	6,036	30,532
620	Total Other Charges	0	271,215	242,735	973,001
	Total Appropriated Capital Expenditure	0	17,000	10,514	54,452
	Programme Total	0	620,761	497,693	1,678,633

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,071,681	953,858	2,150,145
	Total Appropriated Current Expenditure	0	815,561	749,807	2,057,274
610	Total Employment Costs	0	203,930	168,878	598,167
611	Total Wages and Salaries	0	195,925	163,311	517,246
613	Overhead Expenses	0	8,005	5,566	80,921
620	Total Other Charges	0	611,631	580,929	1,459,107
	Total Appropriated Capital Expenditure	0	256,120	204,052	92,871
	Programme Total	0	1,071,681	953,858	2,150,145

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	891,274	797,926	1,913,216
	Total Appropriated Current Expenditure	0	789,274	776,325	1,641,895
610	Total Employment Costs	0	115,549	115,522	359,018
611	Total Wages and Salaries	0	101,278	102,118	309,056
613	Overhead Expenses	0	14,271	13,404	49,962
620	Total Other Charges	0	673,725	660,804	1,282,877
	Total Appropriated Capital Expenditure	0	102,000	21,601	271,321
	Programme Total	0	891,274	797,926	1,913,216

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,350,512	1,301,732	2,874,720
	Total Appropriated Current Expenditure	0	1,252,538	1,236,429	2,769,746
610	Total Employment Costs	0	281,865	281,559	933,094
611	Total Wages and Salaries	0	249,340	249,916	794,641
613	Overhead Expenses	0	32,525	31,643	138,453
620	Total Other Charges	0	970,673	954,870	1,836,652
	Total Appropriated Capital Expenditure	0	97,974	65,303	104,974
	Programme Total	0	1,350,512	1,301,732	2,874,720

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,762,682	1,561,779	4,500,333
	Total Appropriated Current Expenditure	0	1,349,988	1,318,249	3,180,447
610	Total Employment Costs	0	550,419	550,110	1,614,750
611	Total Wages and Salaries	0	488,108	486,619	1,425,649
613	Overhead Expenses	0	62,311	63,491	189,101
620	Total Other Charges	0	799,569	768,139	1,565,697
	Total Appropriated Capital Expenditure	0	412,694	243,530	1,319,886
	Programme Total	0	1,762,682	1,561,779	4,500,333

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,831,096	1,850,043	4,757,660
	Total Appropriated Current Expenditure	0	1,141,559	1,198,249	3,442,105
610	Total Employment Costs	0	212,304	212,110	632,448
611	Total Wages and Salaries	0	199,356	200,377	580,218
613	Overhead Expenses	0	12,948	11,733	52,230
620	Total Other Charges	0	929,255	986,139	2,809,657
	Total Appropriated Capital Expenditure	0	689,537	651,794	1,315,555
	Programme Total	0	1,831,096	1,850,043	4,757,660

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	232,991	225,589	840,509
	Total Appropriated Current Expenditure	0	210,191	205,966	739,404
610	Total Employment Costs	0	24,308	24,251	105,129
611	Total Wages and Salaries	0	23,947	23,928	102,967
613	Overhead Expenses	0	361	323	2,162
620	Total Other Charges	0	185,883	181,715	634,275
	Total Appropriated Capital Expenditure	0	22,800	19,623	101,105
	Programme Total	0	232,991	225,589	840,509

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	113,643	108,083	389,141
	Total Appropriated Current Expenditure	0	63,408	58,042	188,141
610	Total Employment Costs	0	9,232	9,232	48,881
611	Total Wages and Salaries	0	9,030	9,002	46,934
613	Overhead Expenses	0	202	230	1,947
620	Total Other Charges	0	54,176	48,810	139,260
	Total Appropriated Capital Expenditure	0	50,235	50,040	201,000
	Programme Total	0	113,643	108,083	389,141

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 409 - Sport

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	726,053
	Total Appropriated Current Expenditure	0	0	0	414,099
610	Total Employment Costs	0	0	0	30,423
611	Total Wages and Salaries	0	0	0	30,423
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	383,676
	Total Appropriated Capital Expenditure	0	0	0	311,954
	Programme Total	0	0	0	726,053

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	603,761	487,180	1,624,181
<i>Total Wages and Salaries</i>		<i>0</i>	<i>283,376</i>	<i>238,409</i>	<i>620,648</i>
6111	Administrative	0	9,036	11,873	31,290
6112	Senior Technical	0	13,915	13,555	33,064
6113	Other Technical and Craft Skilled	0	3,667	5,167	13,625
6114	Clerical and Office Support	0	15,320	20,082	50,196
6115	Semi-Skilled Operatives and Unskilled	0	7,934	8,471	19,990
6116	Contracted Employees	0	232,754	177,479	468,196
6117	Temporary Employees	0	750	1,782	4,287
<i>Overhead Expenses</i>		<i>0</i>	<i>49,170</i>	<i>6,036</i>	<i>30,532</i>
6131	Other Direct Labour Costs	0	577	473	1,879
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	45,160	1,680	15,802
6134	National Insurance	0	3,433	3,883	12,851
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>19,134</i>	<i>18,575</i>	<i>47,167</i>
6221	Drugs and Medical Supplies	0	511	478	1,000
6222	Field Materials and Supplies	0	4,212	4,078	7,000
6223	Office Materials and Supplies	0	7,402	7,395	21,877
6224	Print and Non-Print Materials	0	7,009	6,625	17,290
<i>Fuel and Lubricants</i>		<i>0</i>	<i>12,509</i>	<i>11,366</i>	<i>25,000</i>
6231	Fuel and Lubricants	0	12,509	11,366	25,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>18,291</i>	<i>16,061</i>	<i>60,490</i>
6241	Rental of Buildings	0	2,955	975	4,700
6242	Maintenance of Buildings	0	13,597	13,557	51,655
6243	Janitorial and Cleaning Supplies	0	1,739	1,529	4,135
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>17,244</i>	<i>7,619</i>	<i>29,220</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	17,244	7,619	29,220
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>56,530</i>	<i>49,903</i>	<i>117,355</i>
6261	Local Travel and Subsistence	0	41,031	37,750	84,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	573	545	1,355

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	12,522	9,519	22,000
6265	Other Transport, Travel and Postage	0	2,404	2,090	10,000
	<i>Utility Charges</i>	0	28,050	24,845	113,622
6271	Telephone Charges	0	4,302	4,194	12,620
6272	Electricity Charges	0	20,351	17,254	91,230
6273	Water Charges	0	3,397	3,397	9,772
	<i>Other Goods and Services Purchased</i>	0	53,938	50,323	131,404
6281	Security Services	0	32,480	29,063	85,025
6282	Equipment Maintenance	0	6,000	5,999	16,948
6283	Cleaning and Extermination Services	0	3,146	2,953	8,386
6284	Other	0	12,312	12,309	21,045
	<i>Other Operating Expenses</i>	0	14,677	13,688	56,996
6291	National and Other Events	0	10,384	9,455	48,591
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,000	1,916	5,000
6294	Other	0	2,293	2,317	3,405
	<i>Education Subventions and Training</i>	0	50,637	50,150	228,664
6301	Education Subventions and Grants	0	39,333	39,332	187,546
6302	Training (including Scholarships)	0	11,304	10,818	41,118
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	205	205	163,083
6321	Subsidies and Contributions to Local Organisations	0	205	205	250
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	162,833
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	603,761	487,180	1,624,181

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	19	21
6112	Senior Technical	15	13
6113	Other Technical and Craft Skilled	14	15
6114	Clerical and Office Support	67	63
6115	Semi-Skilled Operatives and Unskilled	29	26
6116	Contracted Employees	211	243
6117	Temporary Employees	4	5
	Total	359	386

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	815,561	749,807	2,057,274
<i>Total Wages and Salaries</i>		<i>0</i>	<i>195,925</i>	<i>163,311</i>	<i>517,246</i>
6111	Administrative	0	6,475	11,061	20,695
6112	Senior Technical	0	25,531	30,030	77,473
6113	Other Technical and Craft Skilled	0	2,926	3,964	8,914
6114	Clerical and Office Support	0	3,823	3,647	8,978
6115	Semi-Skilled Operatives and Unskilled	0	3,369	4,381	10,284
6116	Contracted Employees	0	122,755	91,769	252,479
6117	Temporary Employees	0	31,046	18,459	138,423
<i>Overhead Expenses</i>		<i>0</i>	<i>8,005</i>	<i>5,566</i>	<i>80,921</i>
6131	Other Direct Labour Costs	0	2,481	294	59,419
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,508	1,603	10,708
6134	National Insurance	0	3,016	3,670	10,794
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>84,564</i>	<i>74,669</i>	<i>149,784</i>
6221	Drugs and Medical Supplies	0	507	390	704
6222	Field Materials and Supplies	0	45,283	41,340	65,000
6223	Office Materials and Supplies	0	10,781	10,733	30,424
6224	Print and Non-Print Materials	0	27,993	22,205	53,656
<i>Fuel and Lubricants</i>		<i>0</i>	<i>8,708</i>	<i>5,103</i>	<i>6,725</i>
6231	Fuel and Lubricants	0	8,708	5,103	6,725
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>30,471</i>	<i>28,889</i>	<i>69,380</i>
6241	Rental of Buildings	0	1,410	1,003	1,860
6242	Maintenance of Buildings	0	24,189	23,249	62,585
6243	Janitorial and Cleaning Supplies	0	4,872	4,637	4,935
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>12,136</i>	<i>8,927</i>	<i>18,589</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	12,136	8,927	18,589
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>10,531</i>	<i>7,585</i>	<i>30,531</i>
6261	Local Travel and Subsistence	0	8,056	5,714	24,024
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	165	17	276

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,723	1,327	4,061
6265	Other Transport, Travel and Postage	0	587	526	2,170
	<i>Utility Charges</i>	0	37,187	33,118	97,986
6271	Telephone Charges	0	2,742	1,889	6,709
6272	Electricity Charges	0	28,917	25,701	81,959
6273	Water Charges	0	5,528	5,528	9,318
	<i>Other Goods and Services Purchased</i>	0	98,543	96,055	212,354
6281	Security Services	0	36,360	34,271	78,921
6282	Equipment Maintenance	0	18,362	18,345	28,880
6283	Cleaning and Extermination Services	0	5,550	5,481	9,910
6284	Other	0	38,271	37,957	94,643
	<i>Other Operating Expenses</i>	0	53,263	58,385	168,116
6291	National and Other Events	0	13,137	14,509	40,000
6292	Dietary	0	38,005	41,942	122,112
6293	Refreshment and Meals	0	1,000	814	2,190
6294	Other	0	1,121	1,121	3,814
	<i>Education Subventions and Training</i>	0	136,537	128,508	479,823
6301	Education Subventions and Grants	0	36,537	28,622	70,283
6302	Training (including Scholarships)	0	100,000	99,886	409,540
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	139,691	139,691	225,819
6321	Subsidies and Contributions to Local Organisations	0	138,431	138,431	225,819
6322	Subsidies and Contributions to Intl. Organisations	0	1,260	1,260	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	815,561	749,807	2,057,274

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	8	8
6112	Senior Technical	40	39
6113	Other Technical and Craft Skilled	12	11
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	17	15
6116	Contracted Employees	114	124
6117	Temporary Employees	193	19
	Total	397	228

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	789,274	776,325	1,641,895
<i>Total Wages and Salaries</i>		<i>0</i>	<i>101,278</i>	<i>102,118</i>	<i>309,056</i>
6111	Administrative	0	43,399	42,880	128,679
6112	Senior Technical	0	44,751	45,003	139,566
6113	Other Technical and Craft Skilled	0	7,032	7,623	22,373
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	598	643	1,944
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	5,498	5,968	16,494
<i>Overhead Expenses</i>		<i>0</i>	<i>14,271</i>	<i>13,404</i>	<i>49,962</i>
6131	Other Direct Labour Costs	0	497	432	1,492
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	5,588	5,488	23,895
6134	National Insurance	0	8,186	7,484	24,575
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>0</i>	<i>0</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>14,290</i>	<i>14,290</i>	<i>23,444</i>
6221	Drugs and Medical Supplies	0	252	252	427
6222	Field Materials and Supplies	0	1,838	1,838	5,000
6223	Office Materials and Supplies	0	1,074	1,074	4,000
6224	Print and Non-Print Materials	0	11,126	11,126	14,017
<i>Fuel and Lubricants</i>		<i>0</i>	<i>265</i>	<i>265</i>	<i>782</i>
6231	Fuel and Lubricants	0	265	265	782
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>29,874</i>	<i>29,869</i>	<i>69,944</i>
6241	Rental of Buildings	0	72	72	1,080
6242	Maintenance of Buildings	0	29,000	28,999	63,200
6243	Janitorial and Cleaning Supplies	0	802	798	5,664
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>29,800</i>	<i>9,231</i>	<i>40,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	29,800	9,231	40,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>1,239</i>	<i>1,007</i>	<i>2,925</i>
6261	Local Travel and Subsistence	0	825	803	2,065
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	399	203	840
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	5,239	5,026	50,755
6271	Telephone Charges	0	368	236	1,750
6272	Electricity Charges	0	2,211	2,211	37,415
6273	Water Charges	0	2,660	2,579	11,590
	<i>Other Goods and Services Purchased</i>	0	40,040	38,303	87,749
6281	Security Services	0	37,297	29,192	78,985
6282	Equipment Maintenance	0	474	748	2,064
6283	Cleaning and Extermination Services	0	836	6,730	5,000
6284	Other	0	1,433	1,633	1,700
	<i>Other Operating Expenses</i>	0	472,598	482,826	922,681
6291	National and Other Events	0	2,000	12,821	7,850
6292	Dietary	0	470,095	469,506	913,741
6293	Refreshment and Meals	0	55	54	570
6294	Other	0	448	445	520
	<i>Education Subventions and Training</i>	0	80,380	79,987	84,597
6301	Education Subventions and Grants	0	78,380	78,008	78,380
6302	Training (including Scholarships)	0	2,000	1,979	6,217
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	789,274	776,325	1,641,895

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	76	71
6112	Senior Technical	130	129
6113	Other Technical and Craft Skilled	34	29
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	0	0
6117	Temporary Employees	29	43
	Total	272	275

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,252,538	1,236,429	2,769,746
<i>Total Wages and Salaries</i>		<i>0</i>	<i>249,340</i>	<i>249,916</i>	<i>794,641</i>
6111	Administrative	0	94,942	96,056	312,591
6112	Senior Technical	0	122,129	121,992	377,274
6113	Other Technical and Craft Skilled	0	16,541	16,456	56,708
6114	Clerical and Office Support	0	210	210	722
6115	Semi-Skilled Operatives and Unskilled	0	8,647	8,647	27,540
6116	Contracted Employees	0	269	0	0
6117	Temporary Employees	0	6,602	6,555	19,806
<i>Overhead Expenses</i>		<i>0</i>	<i>32,525</i>	<i>31,643</i>	<i>138,453</i>
6131	Other Direct Labour Costs	0	3,004	2,759	9,013
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	9,108	9,108	64,354
6134	National Insurance	0	20,413	19,776	65,086
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>164,523</i>	<i>164,512</i>	<i>197,453</i>
6221	Drugs and Medical Supplies	0	449	439	719
6222	Field Materials and Supplies	0	3,784	3,784	9,994
6223	Office Materials and Supplies	0	1,219	1,218	4,870
6224	Print and Non-Print Materials	0	159,071	159,071	181,870
<i>Fuel and Lubricants</i>		<i>0</i>	<i>371</i>	<i>371</i>	<i>806</i>
6231	Fuel and Lubricants	0	371	371	806
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>62,974</i>	<i>62,938</i>	<i>129,433</i>
6241	Rental of Buildings	0	300	300	600
6242	Maintenance of Buildings	0	61,300	61,280	123,500
6243	Janitorial and Cleaning Supplies	0	1,374	1,357	5,333
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>29,100</i>	<i>20,455</i>	<i>57,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	29,100	20,455	57,100
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>1,999</i>	<i>1,057</i>	<i>3,927</i>
6261	Local Travel and Subsistence	0	1,419	498	3,047
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	21	0	40

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	559	559	840
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	13,082	12,728	95,935
6271	Telephone Charges	0	579	225	879
6272	Electricity Charges	0	8,078	8,078	86,150
6273	Water Charges	0	4,425	4,425	8,906
	<i>Other Goods and Services Purchased</i>	0	42,733	38,839	247,310
6281	Security Services	0	39,091	32,859	99,738
6282	Equipment Maintenance	0	1,520	2,059	2,877
6283	Cleaning and Extermination Services	0	1,122	2,622	8,945
6284	Other	0	1,000	1,300	135,750
	<i>Other Operating Expenses</i>	0	504,443	503,541	950,282
6291	National and Other Events	0	2,914	2,641	6,440
6292	Dietary	0	500,630	500,008	942,452
6293	Refreshment and Meals	0	100	100	390
6294	Other	0	799	792	1,000
	<i>Education Subventions and Training</i>	0	151,448	150,428	154,406
6301	Education Subventions and Grants	0	146,892	145,965	146,892
6302	Training (including Scholarships)	0	4,556	4,464	7,514
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	1,252,538	1,236,429	2,769,746

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	206	172
6112	Senior Technical	338	337
6113	Other Technical and Craft Skilled	55	60
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	43	42
6116	Contracted Employees	1	0
6117	Temporary Employees	20	35
	Total	664	647

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,349,988	1,318,249	3,180,447
<i>Total Wages and Salaries</i>		<i>0</i>	<i>488,108</i>	<i>486,619</i>	<i>1,425,649</i>
6111	Administrative	0	175,643	166,640	499,772
6112	Senior Technical	0	223,657	223,452	664,946
6113	Other Technical and Craft Skilled	0	45,669	48,862	137,387
6114	Clerical and Office Support	0	5,461	5,461	18,647
6115	Semi-Skilled Operatives and Unskilled	0	9,979	12,475	36,760
6116	Contracted Employees	0	13,132	10,484	24,435
6117	Temporary Employees	0	14,567	19,244	43,702
<i>Overhead Expenses</i>		<i>0</i>	<i>62,311</i>	<i>63,491</i>	<i>189,101</i>
6131	Other Direct Labour Costs	0	4,596	5,514	13,788
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	20,250	23,674	61,108
6134	National Insurance	0	37,465	34,303	114,205
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>304,395</i>	<i>303,202</i>	<i>347,965</i>
6221	Drugs and Medical Supplies	0	364	310	752
6222	Field Materials and Supplies	0	10,244	10,190	25,283
6223	Office Materials and Supplies	0	2,678	2,160	11,248
6224	Print and Non-Print Materials	0	291,109	290,543	310,682
<i>Fuel and Lubricants</i>		<i>0</i>	<i>636</i>	<i>636</i>	<i>2,550</i>
6231	Fuel and Lubricants	0	636	636	2,550
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>71,257</i>	<i>70,898</i>	<i>182,719</i>
6241	Rental of Buildings	0	1,894	1,568	7,789
6242	Maintenance of Buildings	0	67,300	67,300	167,575
6243	Janitorial and Cleaning Supplies	0	2,063	2,030	7,355
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>53,000</i>	<i>27,139</i>	<i>75,250</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	53,000	27,139	75,250
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>5,380</i>	<i>4,413</i>	<i>14,260</i>
6261	Local Travel and Subsistence	0	4,366	4,005	11,816
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	24	0	570

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	639	59	1,440
6265	Other Transport, Travel and Postage	0	351	349	434
	<i>Utility Charges</i>	0	11,130	10,444	137,995
6271	Telephone Charges	0	975	608	3,562
6272	Electricity Charges	0	5,007	4,688	118,406
6273	Water Charges	0	5,148	5,148	16,027
	<i>Other Goods and Services Purchased</i>	0	69,780	68,600	203,905
6281	Security Services	0	64,524	53,868	139,147
6282	Equipment Maintenance	0	2,182	2,882	5,656
6283	Cleaning and Extermination Services	0	1,640	9,725	13,832
6284	Other	0	1,434	2,124	45,270
	<i>Other Operating Expenses</i>	0	10,812	10,037	19,027
6291	National and Other Events	0	8,395	8,369	14,602
6292	Dietary	0	1,199	536	2,925
6293	Refreshment and Meals	0	307	228	500
6294	Other	0	911	905	1,000
	<i>Education Subventions and Training</i>	0	273,179	272,770	582,026
6301	Education Subventions and Grants	0	265,558	265,503	554,423
6302	Training (including Scholarships)	0	7,621	7,267	27,603
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,349,988	1,318,249	3,180,447

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	280	258
6112	Senior Technical	534	559
6113	Other Technical and Craft Skilled	152	150
6114	Clerical and Office Support	35	26
6115	Semi-Skilled Operatives and Unskilled	48	55
6116	Contracted Employees	25	23
6117	Temporary Employees	59	58
	Total	1,133	1,129

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	1,141,559	1,198,249	3,442,105
<i>Total Wages and Salaries</i>		<i>0</i>	<i>199,356</i>	<i>200,377</i>	<i>580,218</i>
6111	Administrative	0	5,459	5,459	18,282
6112	Senior Technical	0	78,125	55,469	147,536
6113	Other Technical and Craft Skilled	0	8,298	8,321	32,662
6114	Clerical and Office Support	0	5,668	5,668	19,842
6115	Semi-Skilled Operatives and Unskilled	0	4,790	4,790	15,585
6116	Contracted Employees	0	78,102	101,790	300,601
6117	Temporary Employees	0	18,914	18,880	45,710
<i>Overhead Expenses</i>		<i>0</i>	<i>12,948</i>	<i>11,733</i>	<i>52,230</i>
6131	Other Direct Labour Costs	0	1,058	1,058	11,717
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	5,993	4,778	21,203
6134	National Insurance	0	5,897	5,897	19,310
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>47,136</i>	<i>43,590</i>	<i>104,315</i>
6221	Drugs and Medical Supplies	0	863	499	1,350
6222	Field Materials and Supplies	0	35,130	33,819	63,700
6223	Office Materials and Supplies	0	5,084	4,905	13,545
6224	Print and Non-Print Materials	0	6,059	4,366	25,720
<i>Fuel and Lubricants</i>		<i>0</i>	<i>4,022</i>	<i>3,694</i>	<i>12,741</i>
6231	Fuel and Lubricants	0	4,022	3,694	12,741
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>19,386</i>	<i>19,246</i>	<i>79,471</i>
6241	Rental of Buildings	0	0	0	600
6242	Maintenance of Buildings	0	15,934	15,862	72,181
6243	Janitorial and Cleaning Supplies	0	3,452	3,384	6,690
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>8,605</i>	<i>6,652</i>	<i>38,635</i>
6251	Maintenance of Roads	0	1,300	1,160	2,000
6252	Maintenance of Bridges	0	300	0	3,135
6253	Maintenance of Drainage and Irrigation Works	0	1,000	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	6,005	5,492	33,500
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>8,905</i>	<i>7,509</i>	<i>16,324</i>
6261	Local Travel and Subsistence	0	4,714	3,915	9,624
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	181	49	286

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	2,645	2,225	3,364
6265	Other Transport, Travel and Postage	0	1,365	1,320	3,050
	<i>Utility Charges</i>	0	45,215	38,373	162,007
6271	Telephone Charges	0	1,850	1,850	6,082
6272	Electricity Charges	0	36,050	29,465	135,165
6273	Water Charges	0	7,315	7,058	20,760
	<i>Other Goods and Services Purchased</i>	0	57,921	54,861	135,659
6281	Security Services	0	49,078	46,828	111,702
6282	Equipment Maintenance	0	2,017	2,017	8,551
6283	Cleaning and Extermination Services	0	4,903	4,214	8,000
6284	Other	0	1,923	1,801	7,406
	<i>Other Operating Expenses</i>	0	47,916	46,034	197,137
6291	National and Other Events	0	2,703	2,457	22,184
6292	Dietary	0	26,270	26,259	120,000
6293	Refreshment and Meals	0	300	293	2,000
6294	Other	0	18,643	17,025	52,953
	<i>Education Subventions and Training</i>	0	690,149	766,181	2,061,868
6301	Education Subventions and Grants	0	684,805	761,081	2,042,261
6302	Training (including Scholarships)	0	5,344	5,099	19,607
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	1,500
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	1,500
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,141,559	1,198,249	3,442,105

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	7	8
6112	Senior Technical	97	10
6113	Other Technical and Craft Skilled	36	36
6114	Clerical and Office Support	25	26
6115	Semi-Skilled Operatives and Unskilled	21	20
6116	Contracted Employees	189	215
6117	Temporary Employees	99	99
	Total	474	414

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	210,191	205,966	739,404
<i>Total Wages and Salaries</i>		<i>0</i>	<i>23,947</i>	<i>23,928</i>	<i>102,967</i>
6111	Administrative	0	702	1,047	3,687
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	439	625	2,421
6114	Clerical and Office Support	0	878	581	1,645
6115	Semi-Skilled Operatives and Unskilled	0	1,425	1,425	4,093
6116	Contracted Employees	0	19,355	19,298	83,279
6117	Temporary Employees	0	1,148	951	7,842
<i>Overhead Expenses</i>		<i>0</i>	<i>361</i>	<i>323</i>	<i>2,162</i>
6131	Other Direct Labour Costs	0	0	0	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	987
6134	National Insurance	0	361	323	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>0</i>	<i>6,304</i>	<i>5,973</i>	<i>12,817</i>
6221	Drugs and Medical Supplies	0	40	0	552
6222	Field Materials and Supplies	0	3,000	3,000	5,567
6223	Office Materials and Supplies	0	1,264	992	2,698
6224	Print and Non-Print Materials	0	2,000	1,981	4,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>549</i>	<i>199</i>	<i>845</i>
6231	Fuel and Lubricants	0	549	199	845
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>12,911</i>	<i>12,276</i>	<i>25,632</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	11,411	11,222	23,055
6243	Janitorial and Cleaning Supplies	0	1,500	1,055	2,577
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>5,695</i>	<i>4,709</i>	<i>14,180</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	5,695	4,709	14,180
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>2,655</i>	<i>2,356</i>	<i>8,911</i>
6261	Local Travel and Subsistence	0	2,000	1,720	6,401
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	28	9	60

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	450
6265	Other Transport, Travel and Postage	0	627	627	2,000
	<i>Utility Charges</i>	0	12,583	12,074	23,910
6271	Telephone Charges	0	2,631	2,134	2,150
6272	Electricity Charges	0	7,313	7,301	19,600
6273	Water Charges	0	2,639	2,639	2,160
	<i>Other Goods and Services Purchased</i>	0	29,638	29,242	39,197
6281	Security Services	0	23,873	23,503	16,813
6282	Equipment Maintenance	0	1,000	977	2,431
6283	Cleaning and Extermination Services	0	2,423	2,423	2,198
6284	Other	0	2,342	2,339	17,755
	<i>Other Operating Expenses</i>	0	79,850	79,229	382,339
6291	National and Other Events	0	72,257	71,638	372,377
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	150	148	830
6294	Other	0	7,443	7,443	9,132
	<i>Education Subventions and Training</i>	0	0	0	3,680
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,680
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	35,698	35,657	122,764
6321	Subsidies and Contributions to Local Organisations	0	35,698	35,657	112,150
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	10,614
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	210,191	205,966	739,404

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	40	49
6117	Temporary Employees	5	4
	Total	57	66

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	63,408	58,042	188,141
<i>Total Wages and Salaries</i>		<i>0</i>	<i>9,030</i>	<i>9,002</i>	<i>46,934</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	326	326	4,094
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	613	500	834
6116	Contracted Employees	0	7,819	8,176	36,446
6117	Temporary Employees	0	272	0	5,560
<i>Overhead Expenses</i>		<i>0</i>	<i>202</i>	<i>230</i>	<i>1,947</i>
6131	Other Direct Labour Costs	0	0	0	872
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	93	99	575
6134	National Insurance	0	109	131	500
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>3,426</i>	<i>2,967</i>	<i>4,479</i>
6221	Drugs and Medical Supplies	0	25	18	130
6222	Field Materials and Supplies	0	1,113	885	2,000
6223	Office Materials and Supplies	0	1,189	1,018	1,250
6224	Print and Non-Print Materials	0	1,099	1,047	1,099
<i>Fuel and Lubricants</i>		<i>0</i>	<i>500</i>	<i>186</i>	<i>1,800</i>
6231	Fuel and Lubricants	0	500	186	1,800
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>3,330</i>	<i>2,851</i>	<i>4,480</i>
6241	Rental of Buildings	0	230	0	900
6242	Maintenance of Buildings	0	3,000	2,759	3,000
6243	Janitorial and Cleaning Supplies	0	100	92	580
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,000</i>	<i>608</i>	<i>2,630</i>
6251	Maintenance of Roads	0	1,000	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,000	608	2,630
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>4,611</i>	<i>6,633</i>	<i>15,057</i>
6261	Local Travel and Subsistence	0	1,901	4,335	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	0	12

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	700	449	1,045
6265	Other Transport, Travel and Postage	0	2,000	1,849	4,000
	<i>Utility Charges</i>	0	5,340	4,837	24,375
6271	Telephone Charges	0	240	237	500
6272	Electricity Charges	0	2,000	2,000	20,775
6273	Water Charges	0	3,100	2,600	3,100
	<i>Other Goods and Services Purchased</i>	0	9,413	11,265	13,469
6281	Security Services	0	7,938	7,938	9,170
6282	Equipment Maintenance	0	1,000	1,000	1,000
6283	Cleaning and Extermination Services	0	300	269	1,049
6284	Other	0	175	2,058	2,250
	<i>Other Operating Expenses</i>	0	16,556	11,009	22,890
6291	National and Other Events	0	3,095	3,092	3,000
6292	Dietary	0	9,000	1,158	3,700
6293	Refreshment and Meals	0	50	50	190
6294	Other	0	4,411	6,708	16,000
	<i>Education Subventions and Training</i>	0	9,000	8,453	40,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	9,000	8,453	40,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	10,080
6321	Subsidies and Contributions to Local Organisations	0	0	0	2,500
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	7,580
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	63,408	58,042	188,141

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	21	24
6117	Temporary Employees	1	4
	Total	29	33

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 409 - Sport

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	414,099
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,423</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	30,423
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>17,650</i>
6221	Drugs and Medical Supplies	0	0	0	650
6222	Field Materials and Supplies	0	0	0	10,000
6223	Office Materials and Supplies	0	0	0	3,000
6224	Print and Non-Print Materials	0	0	0	4,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000</i>
6231	Fuel and Lubricants	0	0	0	8,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>28,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	21,500
6243	Janitorial and Cleaning Supplies	0	0	0	6,900
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,400</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	0	0	0	9,400
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,950</i>
6261	Local Travel and Subsistence	0	0	0	2,700
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: 40 Ministry of Education

Programme: 409 - Sport

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	0	0	0	1,200
	<i>Utility Charges</i>	0	0	0	75,725
6271	Telephone Charges	0	0	0	3,525
6272	Electricity Charges	0	0	0	55,600
6273	Water Charges	0	0	0	16,600
	<i>Other Goods and Services Purchased</i>	0	0	0	44,099
6281	Security Services	0	0	0	36,278
6282	Equipment Maintenance	0	0	0	3,000
6283	Cleaning and Extermination Services	0	0	0	3,000
6284	Other	0	0	0	1,821
	<i>Other Operating Expenses</i>	0	0	0	7,700
6291	National and Other Events	0	0	0	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	200
	<i>Education Subventions and Training</i>	0	0	0	1,492
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,492
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	186,260
6321	Subsidies and Contributions to Local Organisations	0	0	0	185,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	1,260
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	414,099

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	13
6117	Temporary Employees	0	0
	Total	0	13

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,888,618	2,322,628	2,321,341	0
	Total Appropriated Current Expenditure	513,184	263,257	263,251	0
610	Total Employment Costs	48,047	38,158	38,158	0
620	Total Other Charges	465,137	225,099	225,093	0
	Total Appropriated Capital Expenditure	8,375,434	2,059,371	2,058,091	0
	Grand Total (Appropriated and Statutory)	8,888,618	2,322,628	2,321,341	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	22	0
6117	Temporary Employees	2	0
	Total	29	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,888,618	2,322,628	2,321,341	0
	Total Appropriated Current Expenditure	513,184	263,257	263,251	0
610	Total Employment Costs	48,047	38,158	38,158	0
611	Total Wages and Salaries	46,509	37,081	37,081	0
613	Overhead Expenses	1,538	1,077	1,077	0
620	Total Other Charges	465,137	225,099	225,093	0
	Total Appropriated Capital Expenditure	8,375,434	2,059,371	2,058,091	0
	Programme Total	8,888,618	2,322,628	2,321,341	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		513,184	263,257	263,251	0
<i>Total Wages and Salaries</i>		<i>46,509</i>	<i>37,081</i>	<i>37,081</i>	<i>0</i>
6111	Administrative	3,291	2,194	2,194	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,235	512	512	0
6115	Semi-Skilled Operatives and Unskilled	1,170	780	780	0
6116	Contracted Employees	40,550	33,115	33,115	0
6117	Temporary Employees	263	480	480	0
<i>Overhead Expenses</i>		<i>1,538</i>	<i>1,077</i>	<i>1,077</i>	<i>0</i>
6131	Other Direct Labour Costs	592	360	360	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	513	436	436	0
6134	National Insurance	433	281	281	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>5,119</i>	<i>2,304</i>	<i>2,304</i>	<i>0</i>
6221	Drugs and Medical Supplies	170	99	99	0
6222	Field Materials and Supplies	150	49	49	0
6223	Office Materials and Supplies	3,000	1,256	1,256	0
6224	Print and Non-Print Materials	1,799	900	900	0
<i>Fuel and Lubricants</i>		<i>3,800</i>	<i>2,200</i>	<i>2,200</i>	<i>0</i>
6231	Fuel and Lubricants	3,800	2,200	2,200	0
<i>Rental and Maintenance of Buildings</i>		<i>5,847</i>	<i>1,795</i>	<i>1,794</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,591	1,232	1,231	0
6243	Janitorial and Cleaning Supplies	1,256	563	563	0
<i>Maintenance of Infrastructure</i>		<i>1,646</i>	<i>758</i>	<i>757</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,646	758	757	0
<i>Transport, Travel & Postage</i>		<i>6,470</i>	<i>3,372</i>	<i>3,371</i>	<i>0</i>
6261	Local Travel and Subsistence	1,974	972	972	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	7	7	0

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,897	2,150	2,150	0
6265	Other Transport, Travel and Postage	586	243	242	0
	<i>Utility Charges</i>	<i>11,314</i>	<i>6,555</i>	<i>6,555</i>	<i>0</i>
6271	Telephone Charges	4,006	3,063	3,063	0
6272	Electricity Charges	6,144	2,716	2,716	0
6273	Water Charges	1,164	776	776	0
	<i>Other Goods and Services Purchased</i>	<i>27,147</i>	<i>19,026</i>	<i>19,025</i>	<i>0</i>
6281	Security Services	22,389	16,805	16,805	0
6282	Equipment Maintenance	2,053	1,166	1,165	0
6283	Cleaning and Extermination Services	1,130	574	574	0
6284	Other	1,576	481	480	0
	<i>Other Operating Expenses</i>	<i>3,494</i>	<i>1,389</i>	<i>1,388</i>	<i>0</i>
6291	National and Other Events	1,400	491	490	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,495	733	733	0
6294	Other	599	165	165	0
	<i>Education Subventions and Training</i>	<i>300</i>	<i>200</i>	<i>200</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	200	200	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>400,000</i>	<i>187,500</i>	<i>187,500</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	400,000	187,500	187,500	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		513,184	263,257	263,251	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	22	0
6117	Temporary Employees	2	0
	Total	29	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 42 Ministry of Communities

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	4,665,104	3,134,890	6,748,620
	Total Appropriated Current Expenditure	0	380,623	369,580	1,431,346
610	Total Employment Costs	0	53,272	53,272	201,586
620	Total Other Charges	0	327,351	316,308	1,229,760
	Total Appropriated Capital Expenditure	0	4,284,481	2,765,310	5,317,274
	Grand Total (Appropriated and Statutory)	0	4,665,104	3,134,890	6,748,620

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	201,586	353,395	554,981	724,190	1,279,171
422 Sustainable Communities Development	0	0	876,365	876,365	4,593,084	5,469,449
Agency Total	0	201,586	1,229,760	1,431,346	5,317,274	6,748,620

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	24	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	55	62
6117	Temporary Employees	2	2
	Total	91	99

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	795,444	696,487	1,279,171
	Total Appropriated Current Expenditure	0	164,887	155,588	554,981
610	Total Employment Costs	0	53,272	53,272	201,586
611	Total Wages and Salaries	0	50,645	51,587	193,244
613	Overhead Expenses	0	2,627	1,685	8,342
620	Total Other Charges	0	111,615	102,316	353,395
	Total Appropriated Capital Expenditure	0	630,557	540,899	724,190
	Programme Total	0	795,444	696,487	1,279,171

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	3,869,660	2,438,403	5,469,449
	Total Appropriated Current Expenditure	0	215,736	213,991	876,365
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	215,736	213,991	876,365
	Total Appropriated Capital Expenditure	0	3,653,924	2,224,411	4,593,084
	Programme Total	0	3,869,660	2,438,403	5,469,449

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	164,887	155,588	554,981
<i>Total Wages and Salaries</i>		<i>0</i>	<i>50,645</i>	<i>51,587</i>	<i>193,244</i>
6111	Administrative	0	10,328	11,072	36,079
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	270	280	911
6114	Clerical and Office Support	0	1,394	1,505	4,788
6115	Semi-Skilled Operatives and Unskilled	0	753	838	2,697
6116	Contracted Employees	0	37,817	37,817	148,085
6117	Temporary Employees	0	83	75	684
<i>Overhead Expenses</i>		<i>0</i>	<i>2,627</i>	<i>1,685</i>	<i>8,342</i>
6131	Other Direct Labour Costs	0	254	268	750
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	1,356	284	4,013
6134	National Insurance	0	1,017	1,133	3,579
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>35,198</i>	<i>39,278</i>	<i>99,901</i>
6211	Expenses Specific to the Agency	0	35,198	39,278	99,901
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>5,748</i>	<i>4,865</i>	<i>20,619</i>
6221	Drugs and Medical Supplies	0	150	150	647
6222	Field Materials and Supplies	0	170	170	1,242
6223	Office Materials and Supplies	0	2,445	2,444	9,711
6224	Print and Non-Print Materials	0	2,983	2,101	9,019
<i>Fuel and Lubricants</i>		<i>0</i>	<i>4,000</i>	<i>1,000</i>	<i>9,985</i>
6231	Fuel and Lubricants	0	4,000	1,000	9,985
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>4,178</i>	<i>4,146</i>	<i>6,809</i>
6241	Rental of Buildings	0	100	100	300
6242	Maintenance of Buildings	0	3,578	3,546	4,009
6243	Janitorial and Cleaning Supplies	0	500	500	2,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>848</i>	<i>1,648</i>	<i>5,836</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	848	1,648	5,836
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>13,934</i>	<i>7,933</i>	<i>22,566</i>
6261	Local Travel and Subsistence	0	3,107	2,159	12,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	27	26	120

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	2,300	2,826	5,836
6265	Other Transport, Travel and Postage	0	8,500	2,923	4,610
	<i>Utility Charges</i>	0	9,736	7,659	51,271
6271	Telephone Charges	0	4,600	2,023	9,293
6272	Electricity Charges	0	4,581	4,581	40,698
6273	Water Charges	0	555	1,055	1,280
	<i>Other Goods and Services Purchased</i>	0	29,140	29,054	70,459
6281	Security Services	0	21,290	15,365	54,461
6282	Equipment Maintenance	0	1,713	1,713	4,574
6283	Cleaning and Extermination Services	0	770	1,369	5,608
6284	Other	0	5,367	10,607	5,816
	<i>Other Operating Expenses</i>	0	2,233	2,610	17,268
6291	National and Other Events	0	1,400	1,400	8,812
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	483	863	5,000
6294	Other	0	350	348	3,456
	<i>Education Subventions and Training</i>	0	4,933	2,493	11,611
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	4,933	2,493	11,611
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,667	1,631	6,270
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	1,667	1,631	6,270
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	30,800
6321	Subsidies and Contributions to Local Organisations	0	0	0	30,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	800
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	164,887	155,588	554,981

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	24	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	55	62
6117	Temporary Employees	2	2
	Total	91	99

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	215,736	213,991	876,365
<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>2,395</i>
6221	Drugs and Medical Supplies	0	0	0	295
6222	Field Materials and Supplies	0	0	0	1,000
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>1,000</i>
6231	Fuel and Lubricants	0	0	0	1,000
<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>2,200</i>
6251	Maintenance of Roads	0	0	0	500
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	700
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>1,919</i>	<i>200</i>	<i>3,340</i>
6261	Local Travel and Subsistence	0	848	200	840
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	0	1,071	0	1,500
	<i>Utility Charges</i>	0	0	0	5,034
6271	Telephone Charges	0	0	0	350
6272	Electricity Charges	0	0	0	4,200
6273	Water Charges	0	0	0	484
	<i>Other Goods and Services Purchased</i>	0	600	600	6,260
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	600	600	6,260
	<i>Other Operating Expenses</i>	0	717	692	427,600
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	450	450	600
6294	Other	0	267	242	427,000
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	212,500	212,500	428,536
6321	Subsidies and Contributions to Local Organisations	0	212,500	212,500	428,536
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	215,736	213,991	876,365

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,702,761	4,010,772	4,010,772	0
	Total Appropriated Current Expenditure	5,289,270	3,951,460	3,951,460	0
610	Total Employment Costs	2,432,182	1,796,273	1,796,273	0
620	Total Other Charges	2,857,088	2,155,187	2,155,187	0
	Total Appropriated Capital Expenditure	413,491	59,312	59,312	0
	Grand Total (Appropriated and Statutory)	5,702,761	4,010,772	4,010,772	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	0
6112	Senior Technical	121	0
6113	Other Technical and Craft Skilled	391	0
6114	Clerical and Office Support	199	0
6115	Semi-Skilled Operatives and Unskilled	585	0
6116	Contracted Employees	332	0
6117	Temporary Employees	0	0
	Total	1630	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,702,761	4,010,772	4,010,772	0
	Total Appropriated Current Expenditure	5,289,270	3,951,460	3,951,460	0
610	Total Employment Costs	2,432,182	1,796,273	1,796,273	0
611	Total Wages and Salaries	1,990,904	1,449,309	1,449,309	0
613	Overhead Expenses	441,278	346,964	346,964	0
620	Total Other Charges	2,857,088	2,155,187	2,155,187	0
	Total Appropriated Capital Expenditure	413,491	59,312	59,312	0
	Programme Total	5,702,761	4,010,772	4,010,772	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,289,270	3,951,460	3,951,460	0
<i>Total Wages and Salaries</i>		<i>1,990,904</i>	<i>1,449,309</i>	<i>1,449,309</i>	<i>0</i>
6111	Administrative	4,684	3,133	3,133	0
6112	Senior Technical	159,820	110,410	110,410	0
6113	Other Technical and Craft Skilled	308,225	223,875	223,875	0
6114	Clerical and Office Support	133,876	94,373	94,373	0
6115	Semi-Skilled Operatives and Unskilled	368,840	249,923	249,923	0
6116	Contracted Employees	1,015,459	767,595	767,595	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>441,278</i>	<i>346,964</i>	<i>346,964</i>	<i>0</i>
6131	Other Direct Labour Costs	189,084	135,704	135,704	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	131,570	125,141	125,141	0
6134	National Insurance	120,624	86,119	86,119	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,998,406</i>	<i>1,528,465</i>	<i>1,528,465</i>	<i>0</i>
6221	Drugs and Medical Supplies	1,968,936	1,512,624	1,512,624	0
6222	Field Materials and Supplies	1,078	1,000	1,000	0
6223	Office Materials and Supplies	14,792	8,796	8,796	0
6224	Print and Non-Print Materials	13,600	6,045	6,045	0
<i>Fuel and Lubricants</i>		<i>114,769</i>	<i>48,000</i>	<i>48,000</i>	<i>0</i>
6231	Fuel and Lubricants	114,769	48,000	48,000	0
<i>Rental and Maintenance of Buildings</i>		<i>82,576</i>	<i>57,981</i>	<i>57,981</i>	<i>0</i>
6241	Rental of Buildings	16,532	13,965	13,965	0
6242	Maintenance of Buildings	34,546	20,730	20,730	0
6243	Janitorial and Cleaning Supplies	31,498	23,286	23,286	0
<i>Maintenance of Infrastructure</i>		<i>4,040</i>	<i>3,333</i>	<i>3,333</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	4,040	3,333	3,333	0
<i>Transport, Travel & Postage</i>		<i>7,597</i>	<i>5,340</i>	<i>5,340</i>	<i>0</i>
6261	Local Travel and Subsistence	869	620	620	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	41	27	27	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	6,687	4,693	4,693	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>190,096</i>	<i>183,907</i>	<i>183,907</i>	<i>0</i>
6271	Telephone Charges	7,036	5,000	5,000	0
6272	Electricity Charges	148,100	155,600	155,600	0
6273	Water Charges	34,960	23,307	23,307	0
	<i>Other Goods and Services Purchased</i>	<i>353,564</i>	<i>247,495</i>	<i>247,495</i>	<i>0</i>
6281	Security Services	22,538	21,935	21,935	0
6282	Equipment Maintenance	146,211	82,263	82,263	0
6283	Cleaning and Extermination Services	52,260	54,260	54,260	0
6284	Other	132,555	89,037	89,037	0
	<i>Other Operating Expenses</i>	<i>72,546</i>	<i>56,666</i>	<i>56,666</i>	<i>0</i>
6291	National and Other Events	1,386	933	933	0
6292	Dietary	67,252	53,333	53,333	0
6293	Refreshment and Meals	3,908	2,400	2,400	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>33,494</i>	<i>24,000</i>	<i>24,000</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	33,494	24,000	24,000	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,289,270	3,951,460	3,951,460	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	0
6112	Senior Technical	121	0
6113	Other Technical and Craft Skilled	391	0
6114	Clerical and Office Support	199	0
6115	Semi-Skilled Operatives and Unskilled	585	0
6116	Contracted Employees	332	0
6117	Temporary Employees	0	0
	Total	1,630	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,777,997	6,612,537	6,596,978	0
	Total Appropriated Current Expenditure	8,814,025	6,532,226	6,516,668	0
610	Total Employment Costs	3,483,474	2,861,818	2,861,818	0
620	Total Other Charges	5,330,552	3,670,408	3,654,850	0
	Total Appropriated Capital Expenditure	963,971	80,311	80,310	0
	Grand Total (Appropriated and Statutory)	9,777,997	6,612,537	6,596,978	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	0	0	0	0	0
472 Diseases Control	0	0	0	0	0	0
473 Primary Health Care Services	0	0	0	0	0	0
474 Regional and Clinical Services	0	0	0	0	0	0
475 Health Sciences Education	0	0	0	0	0	0
476 Standards and Technical Services	0	0	0	0	0	0
477 Rehabilitation Services	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	37	0
6112	Senior Technical	96	0
6113	Other Technical and Craft Skilled	464	0
6114	Clerical and Office Support	43	0
6115	Semi-Skilled Operatives and Unskilled	364	0
6116	Contracted Employees	930	0
6117	Temporary Employees	16	0
	Total	1950	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	922,638	675,677	673,804	0
	Total Appropriated Current Expenditure	842,812	675,677	673,804	0
610	Total Employment Costs	249,846	203,649	203,649	0
611	Total Wages and Salaries	234,890	190,437	190,437	0
613	Overhead Expenses	14,956	13,212	13,212	0
620	Total Other Charges	592,966	472,028	470,155	0
	Total Appropriated Capital Expenditure	79,825	0	0	0
	Programme Total	922,638	675,677	673,804	0

Programme: 472 - Diseases Control

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,001,828	337,077	336,667	0
	Total Appropriated Current Expenditure	984,544	337,077	336,667	0
610	Total Employment Costs	168,423	142,361	142,361	0
611	Total Wages and Salaries	150,533	125,716	125,716	0
613	Overhead Expenses	17,890	16,645	16,645	0
620	Total Other Charges	816,121	194,716	194,306	0
	Total Appropriated Capital Expenditure	17,284	0	0	0
	Programme Total	1,001,828	337,077	336,667	0

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 has access to equitable, accessible, technically competent and socially acceptable primary health care.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	624,418	542,991	541,045	0
	Total Appropriated Current Expenditure	614,506	542,991	541,045	0
610	Total Employment Costs	142,723	122,509	122,509	0
611	Total Wages and Salaries	130,369	111,234	111,234	0
613	Overhead Expenses	12,354	11,275	11,275	0
620	Total Other Charges	471,782	420,482	418,536	0
	Total Appropriated Capital Expenditure	9,912	0	0	0
	Programme Total	624,418	542,991	541,045	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,963,966	4,124,024	4,122,728	0
	Total Appropriated Current Expenditure	5,136,773	4,049,215	4,047,919	0
610	Total Employment Costs	2,605,323	2,163,102	2,163,102	0
611	Total Wages and Salaries	2,432,868	2,002,665	2,002,665	0
613	Overhead Expenses	172,455	160,437	160,437	0
620	Total Other Charges	2,531,450	1,886,113	1,884,817	0
	Total Appropriated Capital Expenditure	827,193	74,809	74,809	0
	Programme Total	5,963,966	4,124,024	4,122,728	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	484,039	317,730	315,978	0
	Total Appropriated Current Expenditure	468,070	312,228	310,477	0
610	Total Employment Costs	87,918	57,681	57,681	0
611	Total Wages and Salaries	57,673	38,658	38,658	0
613	Overhead Expenses	30,245	19,023	19,023	0
620	Total Other Charges	380,152	254,547	252,796	0
	Total Appropriated Capital Expenditure	15,969	5,502	5,501	0
	Programme Total	484,039	317,730	315,978	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	524,815	408,505	404,407	0
	Total Appropriated Current Expenditure	511,603	408,505	404,407	0
610	Total Employment Costs	94,137	74,865	74,865	0
611	Total Wages and Salaries	85,239	66,553	66,553	0
613	Overhead Expenses	8,897	8,312	8,312	0
620	Total Other Charges	417,467	333,640	329,542	0
	Total Appropriated Capital Expenditure	13,212	0	0	0
	Programme Total	524,815	408,505	404,407	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	256,292	206,533	202,350	0
	Total Appropriated Current Expenditure	255,717	206,533	202,350	0
610	Total Employment Costs	135,104	97,651	97,651	0
611	Total Wages and Salaries	121,777	87,310	87,310	0
613	Overhead Expenses	13,327	10,341	10,341	0
620	Total Other Charges	120,613	108,882	104,699	0
	Total Appropriated Capital Expenditure	576	0	0	0
	Programme Total	256,292	206,533	202,350	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		842,812	675,677	673,804	0
<i>Total Wages and Salaries</i>		<i>234,890</i>	<i>190,437</i>	<i>190,437</i>	<i>0</i>
6111	Administrative	25,444	18,395	18,395	0
6112	Senior Technical	29,127	23,106	23,106	0
6113	Other Technical and Craft Skilled	6,744	5,753	5,753	0
6114	Clerical and Office Support	13,504	8,873	8,873	0
6115	Semi-Skilled Operatives and Unskilled	4,210	2,059	2,059	0
6116	Contracted Employees	155,861	132,122	132,122	0
6117	Temporary Employees	0	129	129	0
<i>Overhead Expenses</i>		<i>14,956</i>	<i>13,212</i>	<i>13,212</i>	<i>0</i>
6131	Other Direct Labour Costs	183	123	123	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,710	8,612	8,612	0
6134	National Insurance	6,063	4,477	4,477	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>86,406</i>	<i>81,645</i>	<i>81,625</i>	<i>0</i>
6221	Drugs and Medical Supplies	61,600	61,600	61,600	0
6222	Field Materials and Supplies	6,046	4,045	4,036	0
6223	Office Materials and Supplies	7,500	6,000	5,988	0
6224	Print and Non-Print Materials	11,260	10,000	10,000	0
<i>Fuel and Lubricants</i>		<i>11,000</i>	<i>12,000</i>	<i>12,000</i>	<i>0</i>
6231	Fuel and Lubricants	11,000	12,000	12,000	0
<i>Rental and Maintenance of Buildings</i>		<i>23,457</i>	<i>22,425</i>	<i>21,479</i>	<i>0</i>
6241	Rental of Buildings	3,940	2,425	2,000	0
6242	Maintenance of Buildings	18,000	18,000	17,496	0
6243	Janitorial and Cleaning Supplies	1,517	2,000	1,983	0
<i>Maintenance of Infrastructure</i>		<i>6,750</i>	<i>7,488</i>	<i>7,488</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	6,750	7,488	7,488	0
<i>Transport, Travel & Postage</i>		<i>28,452</i>	<i>29,805</i>	<i>29,154</i>	<i>0</i>
6261	Local Travel and Subsistence	12,853	16,543	16,118	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	514	367	141	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	13,885	11,858	11,858	0
6265	Other Transport, Travel and Postage	1,200	1,037	1,037	0
	<i>Utility Charges</i>	<i>70,476</i>	<i>37,437</i>	<i>37,432</i>	<i>0</i>
6271	Telephone Charges	16,745	10,403	10,403	0
6272	Electricity Charges	47,640	21,034	21,029	0
6273	Water Charges	6,091	6,000	6,000	0
	<i>Other Goods and Services Purchased</i>	<i>100,860</i>	<i>83,731</i>	<i>83,543</i>	<i>0</i>
6281	Security Services	51,930	46,147	46,147	0
6282	Equipment Maintenance	14,930	14,765	14,602	0
6283	Cleaning and Extermination Services	4,000	2,699	2,699	0
6284	Other	30,000	20,120	20,096	0
	<i>Other Operating Expenses</i>	<i>177,660</i>	<i>112,586</i>	<i>112,586</i>	<i>0</i>
6291	National and Other Events	7,500	5,000	5,000	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,170	4,000	4,000	0
6294	Other	164,990	103,586	103,586	0
	<i>Education Subventions and Training</i>	<i>9,213</i>	<i>6,168</i>	<i>6,140</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,213	6,168	6,140	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>78,692</i>	<i>78,743</i>	<i>78,708</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	17,723	16,846	16,812	0
6322	Subsidies and Contributions to Intl. Organisations	60,969	61,897	61,896	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		842,812	675,677	673,804	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	17	0
6112	Senior Technical	24	0
6113	Other Technical and Craft Skilled	12	0
6114	Clerical and Office Support	20	0
6115	Semi-Skilled Operatives and Unskilled	5	0
6116	Contracted Employees	151	0
6117	Temporary Employees	1	0
	Total	230	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		984,544	337,077	336,667	0
<i>Total Wages and Salaries</i>		<i>150,533</i>	<i>125,716</i>	<i>125,716</i>	<i>0</i>
6111	Administrative	15,011	10,627	10,627	0
6112	Senior Technical	24,300	18,007	18,007	0
6113	Other Technical and Craft Skilled	13,996	12,900	12,900	0
6114	Clerical and Office Support	6,069	4,029	4,029	0
6115	Semi-Skilled Operatives and Unskilled	9,992	7,490	7,490	0
6116	Contracted Employees	80,107	71,705	71,705	0
6117	Temporary Employees	1,059	958	958	0
<i>Overhead Expenses</i>		<i>17,890</i>	<i>16,645</i>	<i>16,645</i>	<i>0</i>
6131	Other Direct Labour Costs	4,724	3,435	3,435	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,733	9,094	9,094	0
6134	National Insurance	5,433	4,116	4,116	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>577,466</i>	<i>105,284</i>	<i>105,237</i>	<i>0</i>
6221	Drugs and Medical Supplies	501,069	59,558	59,558	0
6222	Field Materials and Supplies	30,005	16,001	15,965	0
6223	Office Materials and Supplies	6,533	3,000	2,989	0
6224	Print and Non-Print Materials	39,859	26,725	26,725	0
<i>Fuel and Lubricants</i>		<i>9,100</i>	<i>6,900</i>	<i>6,900</i>	<i>0</i>
6231	Fuel and Lubricants	9,100	6,900	6,900	0
<i>Rental and Maintenance of Buildings</i>		<i>25,893</i>	<i>4,585</i>	<i>4,570</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,000	1,000	1,000	0
6243	Janitorial and Cleaning Supplies	5,893	3,585	3,570	0
<i>Maintenance of Infrastructure</i>		<i>500</i>	<i>500</i>	<i>490</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	500	500	490	0
<i>Transport, Travel & Postage</i>		<i>23,814</i>	<i>15,259</i>	<i>15,178</i>	<i>0</i>
6261	Local Travel and Subsistence	14,669	9,826	9,750	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	345	20	15	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	7,500	5,413	5,413	0
6265	Other Transport, Travel and Postage	1,300	0	0	0
	<i>Utility Charges</i>	39,776	6,666	6,666	0
6271	Telephone Charges	4,543	500	500	0
6272	Electricity Charges	32,563	6,000	6,000	0
6273	Water Charges	2,670	166	166	0
	<i>Other Goods and Services Purchased</i>	51,792	24,719	24,610	0
6281	Security Services	12,562	5,148	5,125	0
6282	Equipment Maintenance	20,000	12,000	11,921	0
6283	Cleaning and Extermination Services	10,190	3,571	3,571	0
6284	Other	9,040	4,000	3,992	0
	<i>Other Operating Expenses</i>	47,728	8,822	8,796	0
6291	National and Other Events	20,922	4,981	4,981	0
6292	Dietary	1,000	743	742	0
6293	Refreshment and Meals	3,348	3,098	3,073	0
6294	Other	22,458	0	0	0
	<i>Education Subventions and Training</i>	29,570	12,648	12,525	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	29,570	12,648	12,525	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,482	9,333	9,333	0
6321	Subsidies and Contributions to Local Organisations	10,482	9,333	9,333	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		984,544	337,077	336,667	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	14	0
6112	Senior Technical	17	0
6113	Other Technical and Craft Skilled	30	0
6114	Clerical and Office Support	9	0
6115	Semi-Skilled Operatives and Unskilled	18	0
6116	Contracted Employees	93	0
6117	Temporary Employees	2	0
	Total	183	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		614,506	542,991	541,045	0
<i>Total Wages and Salaries</i>		<i>130,369</i>	<i>111,234</i>	<i>111,234</i>	<i>0</i>
6111	Administrative	1,351	592	592	0
6112	Senior Technical	37,990	26,455	26,455	0
6113	Other Technical and Craft Skilled	14,589	10,740	10,740	0
6114	Clerical and Office Support	3,237	2,091	2,091	0
6115	Semi-Skilled Operatives and Unskilled	8,740	6,015	6,015	0
6116	Contracted Employees	64,348	65,096	65,096	0
6117	Temporary Employees	113	245	245	0
<i>Overhead Expenses</i>		<i>12,354</i>	<i>11,275</i>	<i>11,275</i>	<i>0</i>
6131	Other Direct Labour Costs	339	75	75	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,382	7,882	7,882	0
6134	National Insurance	4,634	3,318	3,318	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>288,632</i>	<i>251,724</i>	<i>251,669</i>	<i>0</i>
6221	Drugs and Medical Supplies	256,241	221,484	221,434	0
6222	Field Materials and Supplies	10,146	9,146	9,146	0
6223	Office Materials and Supplies	6,939	5,771	5,766	0
6224	Print and Non-Print Materials	15,306	15,323	15,323	0
<i>Fuel and Lubricants</i>		<i>8,000</i>	<i>5,730</i>	<i>5,730</i>	<i>0</i>
6231	Fuel and Lubricants	8,000	5,730	5,730	0
<i>Rental and Maintenance of Buildings</i>		<i>8,537</i>	<i>7,600</i>	<i>7,600</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,600	6,100	6,100	0
6243	Janitorial and Cleaning Supplies	1,937	1,500	1,500	0
<i>Maintenance of Infrastructure</i>		<i>372</i>	<i>1,051</i>	<i>130</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	372	1,051	130	0
<i>Transport, Travel & Postage</i>		<i>23,520</i>	<i>28,908</i>	<i>28,438</i>	<i>0</i>
6261	Local Travel and Subsistence	17,085	21,199	21,199	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	27	455	16	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,270	4,254	4,234	0
6265	Other Transport, Travel and Postage	2,138	3,000	2,988	0
	<i>Utility Charges</i>	13,688	12,210	12,210	0
6271	Telephone Charges	2,810	1,795	1,795	0
6272	Electricity Charges	8,463	8,000	8,000	0
6273	Water Charges	2,415	2,415	2,415	0
	<i>Other Goods and Services Purchased</i>	23,757	19,719	19,501	0
6281	Security Services	5,468	4,044	3,883	0
6282	Equipment Maintenance	10,660	10,185	10,170	0
6283	Cleaning and Extermination Services	709	700	700	0
6284	Other	6,920	4,790	4,748	0
	<i>Other Operating Expenses</i>	39,998	38,200	37,917	0
6291	National and Other Events	13,661	14,000	13,718	0
6292	Dietary	19,690	20,000	20,000	0
6293	Refreshment and Meals	3,200	2,200	2,200	0
6294	Other	3,447	2,000	2,000	0
	<i>Education Subventions and Training</i>	65,279	55,340	55,340	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	65,279	55,340	55,340	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		614,506	542,991	541,045	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	17	0
6113	Other Technical and Craft Skilled	19	0
6114	Clerical and Office Support	4	0
6115	Semi-Skilled Operatives and Unskilled	15	0
6116	Contracted Employees	55	0
6117	Temporary Employees	1	0
	Total	112	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,136,773	4,049,215	4,047,919	0
<i>Total Wages and Salaries</i>		<i>2,432,868</i>	<i>2,002,665</i>	<i>2,002,665</i>	<i>0</i>
6111	Administrative	2,025	777	777	0
6112	Senior Technical	33,278	20,538	20,538	0
6113	Other Technical and Craft Skilled	215,395	194,854	194,854	0
6114	Clerical and Office Support	707	471	471	0
6115	Semi-Skilled Operatives and Unskilled	150,199	109,380	109,380	0
6116	Contracted Employees	1,822,689	1,540,008	1,540,008	0
6117	Temporary Employees	208,576	136,637	136,637	0
<i>Overhead Expenses</i>		<i>172,455</i>	<i>160,437</i>	<i>160,437</i>	<i>0</i>
6131	Other Direct Labour Costs	599	240	240	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	141,916	135,408	135,408	0
6134	National Insurance	29,940	24,789	24,789	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,002,100</i>	<i>1,568,392</i>	<i>1,568,370</i>	<i>0</i>
6221	Drugs and Medical Supplies	1,966,588	1,551,523	1,551,523	0
6222	Field Materials and Supplies	10,477	5,579	5,576	0
6223	Office Materials and Supplies	8,844	3,801	3,782	0
6224	Print and Non-Print Materials	16,192	7,489	7,489	0
<i>Fuel and Lubricants</i>		<i>26,016</i>	<i>15,078</i>	<i>15,078</i>	<i>0</i>
6231	Fuel and Lubricants	26,016	15,078	15,078	0
<i>Rental and Maintenance of Buildings</i>		<i>93,869</i>	<i>54,432</i>	<i>53,898</i>	<i>0</i>
6241	Rental of Buildings	25,900	16,073	16,055	0
6242	Maintenance of Buildings	43,969	28,000	27,547	0
6243	Janitorial and Cleaning Supplies	24,000	10,359	10,296	0
<i>Maintenance of Infrastructure</i>		<i>11,936</i>	<i>1,800</i>	<i>1,800</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,936	1,800	1,800	0
<i>Transport, Travel & Postage</i>		<i>99,005</i>	<i>58,037</i>	<i>58,029</i>	<i>0</i>
6261	Local Travel and Subsistence	24,600	12,880	12,880	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	11	7	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	11,534	5,174	5,174	0
6265	Other Transport, Travel and Postage	62,854	39,972	39,968	0
	<i>Utility Charges</i>	<i>45,802</i>	<i>21,030</i>	<i>21,030</i>	<i>0</i>
6271	Telephone Charges	8,413	3,866	3,866	0
6272	Electricity Charges	27,618	12,104	12,104	0
6273	Water Charges	9,771	5,060	5,060	0
	<i>Other Goods and Services Purchased</i>	<i>194,840</i>	<i>139,596</i>	<i>139,405</i>	<i>0</i>
6281	Security Services	60,089	33,736	33,736	0
6282	Equipment Maintenance	27,603	12,899	12,899	0
6283	Cleaning and Extermination Services	7,788	2,961	2,961	0
6284	Other	99,360	90,000	89,810	0
	<i>Other Operating Expenses</i>	<i>39,564</i>	<i>20,060</i>	<i>19,518</i>	<i>0</i>
6291	National and Other Events	3,965	1,543	1,543	0
6292	Dietary	26,685	14,726	14,726	0
6293	Refreshment and Meals	3,924	1,723	1,723	0
6294	Other	4,990	2,068	1,526	0
	<i>Education Subventions and Training</i>	<i>18,117</i>	<i>7,688</i>	<i>7,688</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	18,117	7,688	7,688	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	200	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,136,773	4,049,215	4,047,919	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	27	0
6113	Other Technical and Craft Skilled	323	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	274	0
6116	Contracted Employees	541	0
6117	Temporary Employees	1	0
	Total	1,168	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		468,070	312,228	310,477	0
<i>Total Wages and Salaries</i>		<i>57,673</i>	<i>38,658</i>	<i>38,658</i>	<i>0</i>
6111	Administrative	824	0	0	0
6112	Senior Technical	9,393	6,422	6,422	0
6113	Other Technical and Craft Skilled	2,334	2,505	2,505	0
6114	Clerical and Office Support	2,808	1,872	1,872	0
6115	Semi-Skilled Operatives and Unskilled	1,779	1,186	1,186	0
6116	Contracted Employees	39,789	25,679	25,679	0
6117	Temporary Employees	746	994	994	0
<i>Overhead Expenses</i>		<i>30,245</i>	<i>19,023</i>	<i>19,023</i>	<i>0</i>
6131	Other Direct Labour Costs	705	374	374	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,998	9,928	9,928	0
6134	National Insurance	16,543	8,721	8,721	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>9,945</i>	<i>8,900</i>	<i>8,887</i>	<i>0</i>
6221	Drugs and Medical Supplies	1,900	1,900	1,900	0
6222	Field Materials and Supplies	2,000	1,500	1,499	0
6223	Office Materials and Supplies	2,300	2,000	2,000	0
6224	Print and Non-Print Materials	3,745	3,500	3,488	0
<i>Fuel and Lubricants</i>		<i>605</i>	<i>350</i>	<i>350</i>	<i>0</i>
6231	Fuel and Lubricants	605	350	350	0
<i>Rental and Maintenance of Buildings</i>		<i>29,130</i>	<i>19,094</i>	<i>18,170</i>	<i>0</i>
6241	Rental of Buildings	7,740	7,710	7,700	0
6242	Maintenance of Buildings	19,200	10,000	9,086	0
6243	Janitorial and Cleaning Supplies	2,190	1,384	1,384	0
<i>Maintenance of Infrastructure</i>		<i>2,986</i>	<i>1,000</i>	<i>850</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	2,986	1,000	850	0
<i>Transport, Travel & Postage</i>		<i>4,382</i>	<i>3,900</i>	<i>3,399</i>	<i>0</i>
6261	Local Travel and Subsistence	3,000	3,000	2,536	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	13	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	432	350	350	0
6265	Other Transport, Travel and Postage	900	500	500	0
	<i>Utility Charges</i>	8,370	6,615	6,615	0
6271	Telephone Charges	3,870	2,128	2,128	0
6272	Electricity Charges	3,100	3,087	3,087	0
6273	Water Charges	1,400	1,400	1,400	0
	<i>Other Goods and Services Purchased</i>	40,748	32,823	32,714	0
6281	Security Services	28,242	26,388	26,388	0
6282	Equipment Maintenance	3,111	1,974	1,954	0
6283	Cleaning and Extermination Services	3,368	2,461	2,461	0
6284	Other	6,028	2,000	1,911	0
	<i>Other Operating Expenses</i>	43,050	28,923	28,923	0
6291	National and Other Events	4,400	2,400	2,400	0
6292	Dietary	37,550	25,573	25,573	0
6293	Refreshment and Meals	500	500	500	0
6294	Other	600	450	450	0
	<i>Education Subventions and Training</i>	240,936	152,942	152,887	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	240,936	152,942	152,887	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		468,070	312,228	310,477	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	6	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	4	0
6115	Semi-Skilled Operatives and Unskilled	3	0
6116	Contracted Employees	9	0
6117	Temporary Employees	4	0
	Total	30	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		511,603	408,505	404,407	0
<i>Total Wages and Salaries</i>		<i>85,239</i>	<i>66,553</i>	<i>66,553</i>	<i>0</i>
6111	Administrative	9,382	6,254	6,254	0
6112	Senior Technical	4,156	787	787	0
6113	Other Technical and Craft Skilled	34,319	22,947	22,947	0
6114	Clerical and Office Support	2,153	1,314	1,314	0
6115	Semi-Skilled Operatives and Unskilled	6,811	6,158	6,158	0
6116	Contracted Employees	28,211	28,818	28,818	0
6117	Temporary Employees	207	275	275	0
<i>Overhead Expenses</i>		<i>8,897</i>	<i>8,312</i>	<i>8,312</i>	<i>0</i>
6131	Other Direct Labour Costs	376	280	280	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,446	5,251	5,251	0
6134	National Insurance	4,076	2,781	2,781	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>307,405</i>	<i>257,150</i>	<i>257,018</i>	<i>0</i>
6221	Drugs and Medical Supplies	298,633	250,538	250,488	0
6222	Field Materials and Supplies	1,544	1,544	1,462	0
6223	Office Materials and Supplies	2,584	1,579	1,579	0
6224	Print and Non-Print Materials	4,644	3,489	3,489	0
<i>Fuel and Lubricants</i>		<i>1,914</i>	<i>1,140</i>	<i>1,140</i>	<i>0</i>
6231	Fuel and Lubricants	1,914	1,140	1,140	0
<i>Rental and Maintenance of Buildings</i>		<i>9,200</i>	<i>3,800</i>	<i>1,499</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	3,000	699	0
6243	Janitorial and Cleaning Supplies	1,200	800	800	0
<i>Maintenance of Infrastructure</i>		<i>931</i>	<i>351</i>	<i>212</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	931	351	212	0
<i>Transport, Travel & Postage</i>		<i>8,663</i>	<i>4,272</i>	<i>3,882</i>	<i>0</i>
6261	Local Travel and Subsistence	4,801	3,972	3,582	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	362	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,800	300	300	0
6265	Other Transport, Travel and Postage	1,700	0	0	0
	<i>Utility Charges</i>	<i>17,077</i>	<i>10,902</i>	<i>10,902</i>	<i>0</i>
6271	Telephone Charges	2,477	659	659	0
6272	Electricity Charges	13,500	10,243	10,243	0
6273	Water Charges	1,100	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>55,598</i>	<i>44,082</i>	<i>42,975</i>	<i>0</i>
6281	Security Services	2,634	2,189	1,348	0
6282	Equipment Maintenance	47,837	38,619	38,619	0
6283	Cleaning and Extermination Services	1,857	221	220	0
6284	Other	3,270	3,053	2,787	0
	<i>Other Operating Expenses</i>	<i>5,666</i>	<i>1,746</i>	<i>1,718</i>	<i>0</i>
6291	National and Other Events	2,000	1,470	1,470	0
6292	Dietary	2,598	0	0	0
6293	Refreshment and Meals	908	254	248	0
6294	Other	160	22	0	0
	<i>Education Subventions and Training</i>	<i>11,014</i>	<i>10,197</i>	<i>10,197</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,014	10,197	10,197	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		511,603	408,505	404,407	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	44	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	10	0
6116	Contracted Employees	30	0
6117	Temporary Employees	1	0
	Total	92	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		255,717	206,533	202,350	0
<i>Total Wages and Salaries</i>		<i>121,777</i>	<i>87,310</i>	<i>87,310</i>	<i>0</i>
6111	Administrative	797	531	531	0
6112	Senior Technical	11,430	4,999	4,999	0
6113	Other Technical and Craft Skilled	23,017	17,212	17,212	0
6114	Clerical and Office Support	1,260	840	840	0
6115	Semi-Skilled Operatives and Unskilled	25,154	16,227	16,227	0
6116	Contracted Employees	57,866	46,151	46,151	0
6117	Temporary Employees	2,254	1,350	1,350	0
<i>Overhead Expenses</i>		<i>13,327</i>	<i>10,341</i>	<i>10,341</i>	<i>0</i>
6131	Other Direct Labour Costs	530	194	194	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,200	6,964	6,964	0
6134	National Insurance	4,597	3,183	3,183	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>17,164</i>	<i>14,000</i>	<i>13,953</i>	<i>0</i>
6221	Drugs and Medical Supplies	4,635	3,050	3,028	0
6222	Field Materials and Supplies	5,949	5,519	5,519	0
6223	Office Materials and Supplies	3,180	2,757	2,732	0
6224	Print and Non-Print Materials	3,400	2,674	2,674	0
<i>Fuel and Lubricants</i>		<i>2,964</i>	<i>2,121</i>	<i>2,121</i>	<i>0</i>
6231	Fuel and Lubricants	2,964	2,121	2,121	0
<i>Rental and Maintenance of Buildings</i>		<i>12,250</i>	<i>8,291</i>	<i>8,291</i>	<i>0</i>
6241	Rental of Buildings	1,150	195	195	0
6242	Maintenance of Buildings	8,850	6,100	6,100	0
6243	Janitorial and Cleaning Supplies	2,250	1,996	1,996	0
<i>Maintenance of Infrastructure</i>		<i>1,691</i>	<i>3,270</i>	<i>2,038</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,691	3,270	2,038	0
<i>Transport, Travel & Postage</i>		<i>5,645</i>	<i>4,319</i>	<i>3,269</i>	<i>0</i>
6261	Local Travel and Subsistence	2,684	2,000	967	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	92	80	80	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,862	2,189	2,188	0
6265	Other Transport, Travel and Postage	7	50	34	0
	<i>Utility Charges</i>	6,114	4,519	4,519	0
6271	Telephone Charges	823	519	519	0
6272	Electricity Charges	3,779	3,000	3,000	0
6273	Water Charges	1,512	1,000	1,000	0
	<i>Other Goods and Services Purchased</i>	21,961	24,588	24,348	0
6281	Security Services	12,348	14,159	14,159	0
6282	Equipment Maintenance	7,658	8,529	8,529	0
6283	Cleaning and Extermination Services	614	900	900	0
6284	Other	1,341	1,000	760	0
	<i>Other Operating Expenses</i>	6,887	4,979	3,366	0
6291	National and Other Events	1,953	1,500	1,500	0
6292	Dietary	2,786	2,186	583	0
6293	Refreshment and Meals	2,140	1,283	1,283	0
6294	Other	9	10	0	0
	<i>Education Subventions and Training</i>	7,142	4,000	4,000	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,142	4,000	4,000	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	38,795	38,795	38,795	0
6321	Subsidies and Contributions to Local Organisations	38,795	38,795	38,795	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		255,717	206,533	202,350	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	4	0
6113	Other Technical and Craft Skilled	32	0
6114	Clerical and Office Support	2	0
6115	Semi-Skilled Operatives and Unskilled	39	0
6116	Contracted Employees	51	0
6117	Temporary Employees	6	0
	Total	135	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 43 Ministry of Public Health

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	5,987,592	5,196,413	19,021,287
	Total Appropriated Current Expenditure	0	5,338,688	4,680,282	16,995,654
610	Total Employment Costs	0	1,371,814	1,367,349	4,988,701
620	Total Other Charges	0	3,966,874	3,312,933	12,006,953
	Total Appropriated Capital Expenditure	0	648,904	516,131	2,025,633
	Grand Total (Appropriated and Statutory)	0	5,987,592	5,196,413	19,021,287

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	350,334	798,423	1,148,757	57,210	1,205,967
432 Disease Control	0	243,104	1,209,911	1,453,015	370,790	1,823,805
433 Family Health Care Services	0	202,932	703,430	906,362	28,635	934,997
434 Regional & Clinical Services	0	3,774,918	8,104,910	11,879,828	1,466,451	13,346,279
435 Health Sciences Education	0	104,105	503,770	607,875	64,960	672,835
436 Standards and Technical Services	0	145,565	533,719	679,284	10,956	690,240
437 Disability and Rehabilitation Services	0	167,743	152,790	320,533	26,631	347,164
Agency Total	0	4,988,701	12,006,953	16,995,654	2,025,633	19,021,287

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	35	38
6112	Senior Technical	96	106
6113	Other Technical and Craft Skilled	464	622
6114	Clerical and Office Support	43	40
6115	Semi-Skilled Operatives and Unskilled	364	403
6116	Contracted Employees	1303	1400
6117	Temporary Employees	16	16
	Total	2321	2625

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	366,072	296,861	1,205,967
	Total Appropriated Current Expenditure	0	346,214	281,616	1,148,757
610	Total Employment Costs	0	95,212	93,417	350,334
611	Total Wages and Salaries	0	89,653	89,200	332,300
613	Overhead Expenses	0	5,559	4,217	18,034
620	Total Other Charges	0	251,002	188,199	798,423
	Total Appropriated Capital Expenditure	0	19,858	15,245	57,210
	Programme Total	0	366,072	296,861	1,205,967

Programme: 432 - Disease Control

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	946,240	565,729	1,823,805
	Total Appropriated Current Expenditure	0	863,790	491,275	1,453,015
610	Total Employment Costs	0	63,570	62,918	243,104
611	Total Wages and Salaries	0	56,189	59,147	221,633
613	Overhead Expenses	0	7,381	3,772	21,471
620	Total Other Charges	0	800,220	428,357	1,209,911
	Total Appropriated Capital Expenditure	0	82,450	74,454	370,790
	Programme Total	0	946,240	565,729	1,823,805

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	238,131	185,290	934,997
	Total Appropriated Current Expenditure	0	222,531	171,761	906,362
610	Total Employment Costs	0	49,216	48,531	202,932
611	Total Wages and Salaries	0	45,272	47,097	190,942
613	Overhead Expenses	0	3,944	1,435	11,990
620	Total Other Charges	0	173,315	123,229	703,430
	Total Appropriated Capital Expenditure	0	15,600	13,530	28,635
	Programme Total	0	238,131	185,290	934,997

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	3,859,555	3,694,239	13,346,279
	Total Appropriated Current Expenditure	0	3,389,241	3,316,582	11,879,828
610	Total Employment Costs	0	1,059,589	1,057,871	3,774,918
611	Total Wages and Salaries	0	1,006,608	1,000,360	3,541,973
613	Overhead Expenses	0	52,981	57,512	232,945
620	Total Other Charges	0	2,329,652	2,258,710	8,104,910
	Total Appropriated Capital Expenditure	0	470,314	377,657	1,466,451
	Programme Total	0	3,859,555	3,694,239	13,346,279

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	234,437	144,174	672,835
	Total Appropriated Current Expenditure	0	201,535	132,979	607,875
610	Total Employment Costs	0	23,888	24,698	104,105
611	Total Wages and Salaries	0	18,082	19,201	77,887
613	Overhead Expenses	0	5,806	5,496	26,218
620	Total Other Charges	0	177,647	108,282	503,770
	Total Appropriated Capital Expenditure	0	32,902	11,195	64,960
	Programme Total	0	234,437	144,174	672,835

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	253,100	233,109	690,240
	Total Appropriated Current Expenditure	0	231,600	215,059	679,284
610	Total Employment Costs	0	31,885	31,593	145,565
611	Total Wages and Salaries	0	29,447	29,744	134,595
613	Overhead Expenses	0	2,438	1,850	10,970
620	Total Other Charges	0	199,715	183,466	533,719
	Total Appropriated Capital Expenditure	0	21,500	18,050	10,956
	Programme Total	0	253,100	233,109	690,240

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	90,057	77,010	347,164
	Total Appropriated Current Expenditure	0	83,777	71,010	320,533
610	Total Employment Costs	0	48,454	48,320	167,743
611	Total Wages and Salaries	0	46,633	46,170	155,791
613	Overhead Expenses	0	1,821	2,150	11,952
620	Total Other Charges	0	35,323	22,691	152,790
	Total Appropriated Capital Expenditure	0	6,280	6,000	26,631
	Programme Total	0	90,057	77,010	347,164

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	346,214	281,616	1,148,757
<i>Total Wages and Salaries</i>		<i>0</i>	<i>89,653</i>	<i>89,200</i>	<i>332,300</i>
6111	Administrative	0	9,417	10,422	34,409
6112	Senior Technical	0	13,554	13,861	42,436
6113	Other Technical and Craft Skilled	0	3,241	4,562	14,831
6114	Clerical and Office Support	0	4,998	6,405	17,157
6115	Semi-Skilled Operatives and Unskilled	0	1,030	1,522	4,265
6116	Contracted Employees	0	57,051	52,427	218,917
6117	Temporary Employees	0	362	0	285
<i>Overhead Expenses</i>		<i>0</i>	<i>5,559</i>	<i>4,217</i>	<i>18,034</i>
6131	Other Direct Labour Costs	0	241	310	321
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,320	1,066	9,099
6134	National Insurance	0	2,998	2,841	8,614
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>8,500</i>	<i>8,207</i>	<i>90,032</i>
6221	Drugs and Medical Supplies	0	0	0	61,600
6222	Field Materials and Supplies	0	2,000	2,000	8,000
6223	Office Materials and Supplies	0	3,000	2,707	8,171
6224	Print and Non-Print Materials	0	3,500	3,500	12,261
<i>Fuel and Lubricants</i>		<i>0</i>	<i>3,000</i>	<i>3,000</i>	<i>14,000</i>
6231	Fuel and Lubricants	0	3,000	3,000	14,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>16,715</i>	<i>18,172</i>	<i>40,552</i>
6241	Rental of Buildings	0	8,675	10,500	14,100
6242	Maintenance of Buildings	0	6,040	6,040	22,940
6243	Janitorial and Cleaning Supplies	0	2,000	1,632	3,512
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,473</i>	<i>2,473</i>	<i>11,661</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	2,473	2,473	11,661
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>11,584</i>	<i>11,184</i>	<i>40,033</i>
6261	Local Travel and Subsistence	0	6,757	6,757	26,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	147	83	514

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	3,727	3,727	11,654
6265	Other Transport, Travel and Postage	0	953	618	1,565
	<i>Utility Charges</i>	0	54,948	30,808	147,948
6271	Telephone Charges	0	9,482	9,147	16,915
6272	Electricity Charges	0	41,606	17,801	121,093
6273	Water Charges	0	3,860	3,860	9,940
	<i>Other Goods and Services Purchased</i>	0	56,772	33,140	149,018
6281	Security Services	0	34,947	17,925	86,000
6282	Equipment Maintenance	0	5,235	4,658	19,772
6283	Cleaning and Extermination Services	0	1,710	1,710	4,291
6284	Other	0	14,880	8,848	38,955
	<i>Other Operating Expenses</i>	0	93,070	77,387	208,056
6291	National and Other Events	0	3,000	2,949	9,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	3,245	3,245	8,245
6294	Other	0	86,825	71,193	190,411
	<i>Education Subventions and Training</i>	0	3,061	3,061	14,229
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,061	3,061	14,229
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	879	765	82,894
6321	Subsidies and Contributions to Local Organisations	0	879	765	20,996
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	61,898
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	346,214	281,616	1,148,757

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	17	17
6112	Senior Technical	24	26
6113	Other Technical and Craft Skilled	12	17
6114	Clerical and Office Support	20	22
6115	Semi-Skilled Operatives and Unskilled	5	6
6116	Contracted Employees	151	177
6117	Temporary Employees	1	1
	Total	230	266

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	863,790	491,275	1,453,015
<i>Total Wages and Salaries</i>		<i>0</i>	<i>56,189</i>	<i>59,147</i>	<i>221,633</i>
6111	Administrative	0	5,301	5,236	17,033
6112	Senior Technical	0	9,505	8,086	27,911
6113	Other Technical and Craft Skilled	0	9,274	8,574	29,911
6114	Clerical and Office Support	0	2,015	922	3,785
6115	Semi-Skilled Operatives and Unskilled	0	4,438	3,717	12,564
6116	Contracted Employees	0	25,048	32,520	129,674
6117	Temporary Employees	0	608	91	755
<i>Overhead Expenses</i>		<i>0</i>	<i>7,381</i>	<i>3,772</i>	<i>21,471</i>
6131	Other Direct Labour Costs	0	1,950	1,128	4,635
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	3,234	311	8,677
6134	National Insurance	0	2,197	2,333	8,159
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>541,320</i>	<i>236,262</i>	<i>885,802</i>
6221	Drugs and Medical Supplies	0	482,095	190,613	773,622
6222	Field Materials and Supplies	0	21,985	10,430	43,515
6223	Office Materials and Supplies	0	3,533	1,753	7,600
6224	Print and Non-Print Materials	0	33,707	33,467	61,065
<i>Fuel and Lubricants</i>		<i>0</i>	<i>4,074</i>	<i>4,074</i>	<i>12,706</i>
6231	Fuel and Lubricants	0	4,074	4,074	12,706
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>11,948</i>	<i>9,492</i>	<i>15,744</i>
6241	Rental of Buildings	0	2,040	0	0
6242	Maintenance of Buildings	0	7,600	7,600	9,800
6243	Janitorial and Cleaning Supplies	0	2,308	1,892	5,944
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,466</i>	<i>41</i>	<i>2,266</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,466	41	2,266
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>40,657</i>	<i>41,023</i>	<i>46,402</i>
6261	Local Travel and Subsistence	0	10,574	10,394	25,198
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	550	0	570

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	3,585	7,841	12,534
6265	Other Transport, Travel and Postage	0	25,948	22,788	8,100
	<i>Utility Charges</i>	0	33,535	6,012	88,560
6271	Telephone Charges	0	4,043	51	4,622
6272	Electricity Charges	0	26,563	3,032	80,780
6273	Water Charges	0	2,929	2,929	3,158
	<i>Other Goods and Services Purchased</i>	0	56,003	48,193	65,579
6281	Security Services	0	9,611	5,011	14,759
6282	Equipment Maintenance	0	15,738	15,420	27,691
6283	Cleaning and Extermination Services	0	6,619	5,706	10,545
6284	Other	0	24,035	22,057	12,584
	<i>Other Operating Expenses</i>	0	83,295	72,484	39,359
6291	National and Other Events	0	15,941	14,065	23,853
6292	Dietary	0	2,868	1,178	4,506
6293	Refreshment and Meals	0	250	250	4,000
6294	Other	0	64,236	56,991	7,000
	<i>Education Subventions and Training</i>	0	20,352	9,627	39,811
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	20,352	9,627	39,811
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	7,570	1,149	13,682
6321	Subsidies and Contributions to Local Organisations	0	7,570	1,149	13,682
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	863,790	491,275	1,453,015

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	14	14
6112	Senior Technical	17	17
6113	Other Technical and Craft Skilled	30	35
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	93	87
6117	Temporary Employees	2	1
	Total	183	179

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	222,531	171,761	906,362
<i>Total Wages and Salaries</i>		<i>0</i>	<i>45,272</i>	<i>47,097</i>	<i>190,942</i>
6111	Administrative	0	0	181	2,167
6112	Senior Technical	0	13,228	11,759	38,447
6113	Other Technical and Craft Skilled	0	7,398	4,823	19,062
6114	Clerical and Office Support	0	1,242	964	3,227
6115	Semi-Skilled Operatives and Unskilled	0	3,223	2,971	10,663
6116	Contracted Employees	0	20,032	26,285	117,008
6117	Temporary Employees	0	149	113	368
<i>Overhead Expenses</i>		<i>0</i>	<i>3,944</i>	<i>1,435</i>	<i>11,990</i>
6131	Other Direct Labour Costs	0	561	0	188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	1,660	227	7,265
6134	National Insurance	0	1,723	1,208	4,537
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>116,824</i>	<i>78,834</i>	<i>439,367</i>
6221	Drugs and Medical Supplies	0	79,918	52,953	360,000
6222	Field Materials and Supplies	0	1,000	842	12,146
6223	Office Materials and Supplies	0	1,229	280	8,588
6224	Print and Non-Print Materials	0	34,677	24,760	58,633
<i>Fuel and Lubricants</i>		<i>0</i>	<i>3,130</i>	<i>19</i>	<i>10,000</i>
6231	Fuel and Lubricants	0	3,130	19	10,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>3,500</i>	<i>3,500</i>	<i>11,373</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,000	3,000	9,100
6243	Janitorial and Cleaning Supplies	0	500	500	2,273
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,051</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,051
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>9,269</i>	<i>7,859</i>	<i>47,290</i>
6261	Local Travel and Subsistence	0	6,753	6,635	33,065
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	200	0	655

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,216	1,216	7,470
6265	Other Transport, Travel and Postage	0	1,100	9	6,100
	<i>Utility Charges</i>	0	1,478	337	15,588
6271	Telephone Charges	0	1,015	106	2,710
6272	Electricity Charges	0	463	231	10,463
6273	Water Charges	0	0	0	2,415
	<i>Other Goods and Services Purchased</i>	0	9,684	5,711	45,890
6281	Security Services	0	2,780	2,780	6,824
6282	Equipment Maintenance	0	2,786	2,508	21,066
6283	Cleaning and Extermination Services	0	118	107	1,000
6284	Other	0	4,000	316	17,000
	<i>Other Operating Expenses</i>	0	7,770	6,537	51,750
6291	National and Other Events	0	4,861	4,832	23,008
6292	Dietary	0	0	0	20,000
6293	Refreshment and Meals	0	1,000	1,000	3,742
6294	Other	0	1,909	705	5,000
	<i>Education Subventions and Training</i>	0	11,660	10,432	71,121
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	11,660	10,432	71,121
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	10,000	10,000	10,000
6321	Subsidies and Contributions to Local Organisations	0	10,000	10,000	10,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	222,531	171,761	906,362

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	1
6112	Senior Technical	17	17
6113	Other Technical and Craft Skilled	19	20
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	15	15
6116	Contracted Employees	55	55
6117	Temporary Employees	1	2
	Total	111	114

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	3,389,241	3,316,582	11,879,828
<i>Total Wages and Salaries</i>		<i>0</i>	<i>1,006,608</i>	<i>1,000,360</i>	<i>3,541,973</i>
6111	Administrative	0	0	989	4,239
6112	Senior Technical	0	9,623	10,927	37,844
6113	Other Technical and Craft Skilled	0	69,884	73,180	406,457
6114	Clerical and Office Support	0	236	257	802
6115	Semi-Skilled Operatives and Unskilled	0	60,134	65,587	220,497
6116	Contracted Employees	0	787,960	803,050	2,656,726
6117	Temporary Employees	0	78,771	46,371	215,408
<i>Overhead Expenses</i>		<i>0</i>	<i>52,981</i>	<i>57,512</i>	<i>232,945</i>
6131	Other Direct Labour Costs	0	137	172	584
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	39,968	39,968	185,048
6134	National Insurance	0	12,876	17,372	47,313
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>62,895</i>	<i>49,745</i>	<i>163,118</i>
6221	Drugs and Medical Supplies	0	40,000	37,312	120,843
6222	Field Materials and Supplies	0	5,341	2,245	12,585
6223	Office Materials and Supplies	0	5,043	2,715	9,220
6224	Print and Non-Print Materials	0	12,511	7,474	20,470
<i>Fuel and Lubricants</i>		<i>0</i>	<i>10,938</i>	<i>10,938</i>	<i>29,039</i>
6231	Fuel and Lubricants	0	10,938	10,938	29,039
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>31,038</i>	<i>34,986</i>	<i>84,080</i>
6241	Rental of Buildings	0	6,197	10,818	31,080
6242	Maintenance of Buildings	0	11,200	11,200	28,600
6243	Janitorial and Cleaning Supplies	0	13,641	12,968	24,400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>20,934</i>	<i>20,884</i>	<i>20,175</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	20,934	20,884	20,175
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>46,474</i>	<i>54,476</i>	<i>114,247</i>
6261	Local Travel and Subsistence	0	13,203	13,203	28,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	29	10	40

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	6,360	6,360	16,103
6265	Other Transport, Travel and Postage	0	26,882	34,903	70,104
	<i>Utility Charges</i>	0	25,426	21,227	119,287
6271	Telephone Charges	0	4,552	3,227	9,138
6272	Electricity Charges	0	15,514	12,640	99,398
6273	Water Charges	0	5,360	5,360	10,751
	<i>Other Goods and Services Purchased</i>	0	97,483	83,185	247,278
6281	Security Services	0	34,530	21,752	78,137
6282	Equipment Maintenance	0	17,764	17,695	30,663
6283	Cleaning and Extermination Services	0	5,189	3,738	8,331
6284	Other	0	40,000	40,000	130,147
	<i>Other Operating Expenses</i>	0	23,337	16,327	45,379
6291	National and Other Events	0	2,447	2,176	4,740
6292	Dietary	0	11,959	11,959	27,917
6293	Refreshment and Meals	0	2,201	2,188	3,924
6294	Other	0	6,730	4	8,798
	<i>Education Subventions and Training</i>	0	5,863	3,095	14,510
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,863	3,095	14,510
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	2,005,264	1,963,847	7,267,797
6321	Subsidies and Contributions to Local Organisations	0	2,005,264	1,963,847	7,267,797
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	3,389,241	3,316,582	11,879,828

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	2
6112	Senior Technical	27	28
6113	Other Technical and Craft Skilled	323	463
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	274	309
6116	Contracted Employees	901	971
6117	Temporary Employees	1	1
	Total	1,527	1,775

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	201,535	132,979	607,875
<i>Total Wages and Salaries</i>		<i>0</i>	<i>18,082</i>	<i>19,201</i>	<i>77,887</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	3,195	4,118	17,496
6113	Other Technical and Craft Skilled	0	1,023	896	3,130
6114	Clerical and Office Support	0	936	970	2,784
6115	Semi-Skilled Operatives and Unskilled	0	593	1,104	3,971
6116	Contracted Employees	0	11,433	11,852	49,663
6117	Temporary Employees	0	902	262	843
<i>Overhead Expenses</i>		<i>0</i>	<i>5,806</i>	<i>5,496</i>	<i>26,218</i>
6131	Other Direct Labour Costs	0	187	234	587
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	505	978	12,373
6134	National Insurance	0	5,114	4,285	13,258
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>3,500</i>	<i>1,610</i>	<i>20,314</i>
6221	Drugs and Medical Supplies	0	0	0	2,000
6222	Field Materials and Supplies	0	500	262	3,000
6223	Office Materials and Supplies	0	1,000	181	4,814
6224	Print and Non-Print Materials	0	2,000	1,167	10,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>255</i>	<i>0</i>	<i>605</i>
6231	Fuel and Lubricants	0	255	0	605
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>11,596</i>	<i>15,267</i>	<i>32,290</i>
6241	Rental of Buildings	0	5,190	5,000	10,560
6242	Maintenance of Buildings	0	5,600	9,492	18,730
6243	Janitorial and Cleaning Supplies	0	806	775	3,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>464</i>	<i>345</i>	<i>1,464</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	464	345	1,464
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>1,500</i>	<i>943</i>	<i>6,502</i>
6261	Local Travel and Subsistence	0	1,000	853	5,052
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: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	100	90	500
6265	Other Transport, Travel and Postage	0	400	0	900
	<i>Utility Charges</i>	0	3,155	1,461	10,070
6271	Telephone Charges	0	1,742	48	3,870
6272	Electricity Charges	0	1,413	1,413	4,500
6273	Water Charges	0	0	0	1,700
	<i>Other Goods and Services Purchased</i>	0	23,056	10,245	58,942
6281	Security Services	0	16,828	8,056	43,216
6282	Equipment Maintenance	0	1,149	776	3,447
6283	Cleaning and Extermination Services	0	1,039	559	3,500
6284	Other	0	4,040	853	8,779
	<i>Other Operating Expenses</i>	0	22,577	9,636	59,570
6291	National and Other Events	0	2,000	946	5,000
6292	Dietary	0	20,227	8,490	52,970
6293	Refreshment and Meals	0	200	200	1,000
6294	Other	0	150	0	600
	<i>Education Subventions and Training</i>	0	111,544	68,774	314,013
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	111,544	68,774	314,013
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	201,535	132,979	607,875

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	6	10
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	22	28
6117	Temporary Employees	4	1
	Total	43	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	231,600	215,059	679,284
<i>Total Wages and Salaries</i>		<i>0</i>	<i>29,447</i>	<i>29,744</i>	<i>134,595</i>
6111	Administrative	0	3,128	3,085	10,831
6112	Senior Technical	0	306	0	918
6113	Other Technical and Craft Skilled	0	11,428	11,404	50,489
6114	Clerical and Office Support	0	718	503	1,427
6115	Semi-Skilled Operatives and Unskilled	0	2,134	3,381	15,963
6116	Contracted Employees	0	11,586	11,371	54,598
6117	Temporary Employees	0	147	0	369
<i>Overhead Expenses</i>		<i>0</i>	<i>2,438</i>	<i>1,850</i>	<i>10,970</i>
6131	Other Direct Labour Costs	0	140	105	420
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	908	138	5,154
6134	National Insurance	0	1,390	1,607	5,396
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>153,495</i>	<i>150,666</i>	<i>408,861</i>
6221	Drugs and Medical Supplies	0	149,760	149,760	400,301
6222	Field Materials and Supplies	0	1,000	148	2,700
6223	Office Materials and Supplies	0	1,224	289	2,600
6224	Print and Non-Print Materials	0	1,511	469	3,260
<i>Fuel and Lubricants</i>		<i>0</i>	<i>774</i>	<i>774</i>	<i>1,986</i>
6231	Fuel and Lubricants	0	774	774	1,986
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>1,000</i>	<i>999</i>	<i>4,621</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	600	599	3,600
6243	Janitorial and Cleaning Supplies	0	400	400	1,021
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>351</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	351
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>6,791</i>	<i>5,958</i>	<i>14,197</i>
6261	Local Travel and Subsistence	0	2,929	4,138	10,905
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	362	20	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,800	1,800	2,130
6265	Other Transport, Travel and Postage	0	1,700	0	800
	<i>Utility Charges</i>	0	6,177	1,178	16,437
6271	Telephone Charges	0	1,820	78	1,837
6272	Electricity Charges	0	3,257	0	13,500
6273	Water Charges	0	1,100	1,100	1,100
	<i>Other Goods and Services Purchased</i>	0	22,836	18,413	66,610
6281	Security Services	0	1,223	966	3,412
6282	Equipment Maintenance	0	17,050	14,709	57,461
6283	Cleaning and Extermination Services	0	1,758	300	879
6284	Other	0	2,805	2,439	4,858
	<i>Other Operating Expenses</i>	0	5,522	2,471	7,268
6291	National and Other Events	0	1,730	1,242	3,200
6292	Dietary	0	3,000	576	3,000
6293	Refreshment and Meals	0	654	652	908
6294	Other	0	138	0	160
	<i>Education Subventions and Training</i>	0	3,120	3,007	13,388
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,120	3,007	13,388
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	231,600	215,059	679,284

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	3
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	44	55
6114	Clerical and Office Support	3	1
6115	Semi-Skilled Operatives and Unskilled	10	20
6116	Contracted Employees	30	31
6117	Temporary Employees	1	1
	Total	92	111

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	83,777	71,010	320,533
<i>Total Wages and Salaries</i>		<i>0</i>	<i>46,633</i>	<i>46,170</i>	<i>155,791</i>
6111	Administrative	0	266	271	897
6112	Senior Technical	0	4,397	3,037	10,193
6113	Other Technical and Craft Skilled	0	8,621	8,561	27,166
6114	Clerical and Office Support	0	420	434	1,444
6115	Semi-Skilled Operatives and Unskilled	0	8,175	8,042	23,893
6116	Contracted Employees	0	23,847	24,608	89,841
6117	Temporary Employees	0	907	1,218	2,357
<i>Overhead Expenses</i>		<i>0</i>	<i>1,821</i>	<i>2,150</i>	<i>11,952</i>
6131	Other Direct Labour Costs	0	71	0	212
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	72	405	6,999
6134	National Insurance	0	1,678	1,745	4,741
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>3,525</i>	<i>3,273</i>	<i>15,964</i>
6221	Drugs and Medical Supplies	0	1,585	1,585	5,000
6222	Field Materials and Supplies	0	481	320	4,648
6223	Office Materials and Supplies	0	733	642	2,966
6224	Print and Non-Print Materials	0	726	726	3,350
<i>Fuel and Lubricants</i>		<i>0</i>	<i>843</i>	<i>843</i>	<i>2,963</i>
6231	Fuel and Lubricants	0	843	843	2,963
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>3,564</i>	<i>4,194</i>	<i>11,900</i>
6241	Rental of Buildings	0	0	630	0
6242	Maintenance of Buildings	0	3,300	3,300	9,400
6243	Janitorial and Cleaning Supplies	0	264	264	2,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,000</i>	<i>996</i>	<i>4,270</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,000	996	4,270
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>2,337</i>	<i>1,654</i>	<i>6,982</i>
6261	Local Travel and Subsistence	0	684	657	2,803
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	0	92

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,631	996	3,987
6265	Other Transport, Travel and Postage	0	10	0	100
	<i>Utility Charges</i>	0	2,311	1,013	5,654
6271	Telephone Charges	0	311	13	830
6272	Electricity Charges	0	1,000	0	4,000
6273	Water Charges	0	1,000	1,000	824
	<i>Other Goods and Services Purchased</i>	0	13,409	6,550	36,791
6281	Security Services	0	8,587	3,413	22,745
6282	Equipment Maintenance	0	4,168	3,037	11,439
6283	Cleaning and Extermination Services	0	307	13	1,207
6284	Other	0	347	88	1,400
	<i>Other Operating Expenses</i>	0	2,190	1,460	7,575
6291	National and Other Events	0	500	0	2,234
6292	Dietary	0	833	617	3,191
6293	Refreshment and Meals	0	857	843	2,140
6294	Other	0	0	0	10
	<i>Education Subventions and Training</i>	0	1,902	1,551	6,976
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,902	1,551	6,976
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	4,242	1,157	53,715
6321	Subsidies and Contributions to Local Organisations	0	4,242	1,157	53,715
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	83,777	71,010	320,533

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	4	8
6113	Other Technical and Craft Skilled	32	29
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	39	30
6116	Contracted Employees	51	51
6117	Temporary Employees	6	9
	Total	135	130

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,658,869	5,973,500	5,916,292	0
	Total Appropriated Current Expenditure	9,507,973	5,972,798	5,915,591	0
610	Total Employment Costs	634,685	479,576	479,576	0
620	Total Other Charges	8,873,287	5,493,222	5,436,015	0
	Total Appropriated Capital Expenditure	150,896	702	702	0
	Grand Total (Appropriated and Statutory)	9,658,869	5,973,500	5,916,292	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Strategic Planning, Admin and Human Services	0	0	0	0	0	0
482 Social Services	0	0	0	0	0	0
483 Labour Administration	0	0	0	0	0	0
484 Child Care and Protection	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	19	0
6112	Senior Technical	28	0
6113	Other Technical and Craft Skilled	73	0
6114	Clerical and Office Support	25	0
6115	Semi-Skilled Operatives and Unskilled	68	0
6116	Contracted Employees	369	0
6117	Temporary Employees	5	0
	Total	587	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

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

Programme: 481 - Strategic Planning, Admin and Human Services

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	269,212	119,302	117,811	0
	Total Appropriated Current Expenditure	207,042	119,302	117,811	0
610	Total Employment Costs	122,139	71,562	71,562	0
611	Total Wages and Salaries	117,828	67,856	67,856	0
613	Overhead Expenses	4,311	3,706	3,706	0
620	Total Other Charges	84,903	47,740	46,249	0
	Total Appropriated Capital Expenditure	62,170	0	0	0
	Programme Total	269,212	119,302	117,811	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,603,221	5,394,934	5,354,893	0
	Total Appropriated Current Expenditure	8,569,649	5,394,934	5,354,893	0
610	Total Employment Costs	263,429	201,677	201,677	0
611	Total Wages and Salaries	239,174	181,923	181,923	0
613	Overhead Expenses	24,255	19,754	19,754	0
620	Total Other Charges	8,306,220	5,193,257	5,153,216	0
	Total Appropriated Capital Expenditure	33,572	0	0	0
	Programme Total	8,603,221	5,394,934	5,354,893	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	417,555	206,184	201,365	0
	Total Appropriated Current Expenditure	379,111	205,482	200,663	0
610	Total Employment Costs	97,279	87,419	87,419	0
611	Total Wages and Salaries	88,637	80,548	80,548	0
613	Overhead Expenses	8,642	6,871	6,871	0
620	Total Other Charges	281,832	118,063	113,244	0
	Total Appropriated Capital Expenditure	38,444	702	702	0
	Programme Total	417,555	206,184	201,365	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	368,881	253,080	242,224	0
	Total Appropriated Current Expenditure	352,171	253,080	242,224	0
610	Total Employment Costs	151,838	118,918	118,918	0
611	Total Wages and Salaries	146,194	114,023	114,023	0
613	Overhead Expenses	5,644	4,895	4,895	0
620	Total Other Charges	200,332	134,162	123,306	0
	Total Appropriated Capital Expenditure	16,711	0	0	0
	Programme Total	368,881	253,080	242,224	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Strategic Planning, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		207,042	119,302	117,811	0
<i>Total Wages and Salaries</i>		<i>117,828</i>	<i>67,856</i>	<i>67,856</i>	<i>0</i>
6111	Administrative	11,022	8,068	8,068	0
6112	Senior Technical	1,419	1,528	1,528	0
6113	Other Technical and Craft Skilled	4,276	2,169	2,169	0
6114	Clerical and Office Support	7,997	4,768	4,768	0
6115	Semi-Skilled Operatives and Unskilled	2,924	1,950	1,950	0
6116	Contracted Employees	89,720	49,361	49,361	0
6117	Temporary Employees	470	12	12	0
<i>Overhead Expenses</i>		<i>4,311</i>	<i>3,706</i>	<i>3,706</i>	<i>0</i>
6131	Other Direct Labour Costs	96	17	17	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,039	2,173	2,173	0
6134	National Insurance	2,176	1,516	1,516	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>7,052</i>	<i>4,831</i>	<i>4,610</i>	<i>0</i>
6221	Drugs and Medical Supplies	210	200	30	0
6222	Field Materials and Supplies	96	200	196	0
6223	Office Materials and Supplies	3,514	2,293	2,278	0
6224	Print and Non-Print Materials	3,233	2,138	2,106	0
<i>Fuel and Lubricants</i>		<i>9,232</i>	<i>4,419</i>	<i>4,303</i>	<i>0</i>
6231	Fuel and Lubricants	9,232	4,419	4,303	0
<i>Rental and Maintenance of Buildings</i>		<i>10,777</i>	<i>3,091</i>	<i>2,907</i>	<i>0</i>
6241	Rental of Buildings	3,062	1,021	1,021	0
6242	Maintenance of Buildings	7,448	1,570	1,543	0
6243	Janitorial and Cleaning Supplies	266	500	343	0
<i>Maintenance of Infrastructure</i>		<i>1,500</i>	<i>1,158</i>	<i>1,028</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,500	1,158	1,028	0
<i>Transport, Travel & Postage</i>		<i>11,452</i>	<i>4,352</i>	<i>3,984</i>	<i>0</i>
6261	Local Travel and Subsistence	2,238	430	352	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	45	27	27	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Strategic Planning, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	8,579	3,185	3,185	0
6265	Other Transport, Travel and Postage	590	710	421	0
	<i>Utility Charges</i>	12,123	13,337	13,203	0
6271	Telephone Charges	4,868	4,800	4,800	0
6272	Electricity Charges	6,200	7,834	7,700	0
6273	Water Charges	1,055	703	703	0
	<i>Other Goods and Services Purchased</i>	22,755	9,687	9,523	0
6281	Security Services	13,342	5,737	5,737	0
6282	Equipment Maintenance	2,997	1,571	1,507	0
6283	Cleaning and Extermination Services	284	300	216	0
6284	Other	6,131	2,079	2,063	0
	<i>Other Operating Expenses</i>	4,552	2,536	2,367	0
6291	National and Other Events	685	457	324	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,470	1,148	1,131	0
6294	Other	1,397	931	912	0
	<i>Education Subventions and Training</i>	396	264	260	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	396	264	260	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	5,065	4,065	4,065	0
6321	Subsidies and Contributions to Local Organisations	5,065	4,065	4,065	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		207,042	119,302	117,811	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	9	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	3	0
6114	Clerical and Office Support	10	0
6115	Semi-Skilled Operatives and Unskilled	5	0
6116	Contracted Employees	55	0
6117	Temporary Employees	1	0
	Total	85	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		8,569,649	5,394,934	5,354,893	0
<i>Total Wages and Salaries</i>		<i>239,174</i>	<i>181,923</i>	<i>181,923</i>	<i>0</i>
6111	Administrative	4,213	4,498	4,498	0
6112	Senior Technical	18,599	13,269	13,269	0
6113	Other Technical and Craft Skilled	39,513	23,453	23,453	0
6114	Clerical and Office Support	7,966	5,126	5,126	0
6115	Semi-Skilled Operatives and Unskilled	40,078	25,441	25,441	0
6116	Contracted Employees	127,098	109,124	109,124	0
6117	Temporary Employees	1,707	1,012	1,012	0
<i>Overhead Expenses</i>		<i>24,255</i>	<i>19,754</i>	<i>19,754</i>	<i>0</i>
6131	Other Direct Labour Costs	191	220	220	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,331	13,666	13,666	0
6134	National Insurance	8,734	5,868	5,868	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>35,313</i>	<i>20,717</i>	<i>14,089</i>	<i>0</i>
6221	Drugs and Medical Supplies	465	554	165	0
6222	Field Materials and Supplies	13,727	5,240	5,227	0
6223	Office Materials and Supplies	8,883	6,037	4,357	0
6224	Print and Non-Print Materials	12,239	8,886	4,339	0
<i>Fuel and Lubricants</i>		<i>8,339</i>	<i>4,468</i>	<i>4,223</i>	<i>0</i>
6231	Fuel and Lubricants	8,339	4,468	4,223	0
<i>Rental and Maintenance of Buildings</i>		<i>47,285</i>	<i>33,308</i>	<i>22,304</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,058	20,000	12,017	0
6243	Janitorial and Cleaning Supplies	21,227	13,308	10,287	0
<i>Maintenance of Infrastructure</i>		<i>5,783</i>	<i>5,000</i>	<i>2,853</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	5,783	5,000	2,853	0
<i>Transport, Travel & Postage</i>		<i>17,090</i>	<i>12,725</i>	<i>9,149</i>	<i>0</i>
6261	Local Travel and Subsistence	10,962	7,308	4,771	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	17	17	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,197	1,693	1,693	0
6265	Other Transport, Travel and Postage	3,907	3,707	2,667	0
	<i>Utility Charges</i>	26,428	19,067	18,093	0
6271	Telephone Charges	4,712	5,517	5,513	0
6272	Electricity Charges	17,650	10,750	9,780	0
6273	Water Charges	4,067	2,800	2,800	0
	<i>Other Goods and Services Purchased</i>	118,093	76,394	70,722	0
6281	Security Services	47,646	31,764	28,297	0
6282	Equipment Maintenance	3,671	3,200	1,689	0
6283	Cleaning and Extermination Services	5,467	3,645	3,489	0
6284	Other	61,308	37,785	37,247	0
	<i>Other Operating Expenses</i>	120,423	58,676	57,902	0
6291	National and Other Events	1,000	1,300	1,268	0
6292	Dietary	104,938	50,000	49,926	0
6293	Refreshment and Meals	4,485	3,000	2,414	0
6294	Other	10,000	4,376	4,294	0
	<i>Education Subventions and Training</i>	6,398	6,575	224	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,398	6,575	224	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	63,182	69,027	67,977	0
6321	Subsidies and Contributions to Local Organisations	61,277	66,277	65,227	0
6322	Subsidies and Contributions to Intl. Organisations	1,905	2,750	2,750	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	7,857,884	4,887,300	4,885,680	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	7,857,884	4,887,300	4,885,680	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		8,569,649	5,394,934	5,354,893	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	0
6112	Senior Technical	15	0
6113	Other Technical and Craft Skilled	34	0
6114	Clerical and Office Support	11	0
6115	Semi-Skilled Operatives and Unskilled	60	0
6116	Contracted Employees	160	0
6117	Temporary Employees	2	0
	Total	284	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		379,111	205,482	200,663	0
<i>Total Wages and Salaries</i>		<i>88,637</i>	<i>80,548</i>	<i>80,548</i>	<i>0</i>
6111	Administrative	4,812	5,106	5,106	0
6112	Senior Technical	5,482	3,881	3,881	0
6113	Other Technical and Craft Skilled	21,051	14,029	14,029	0
6114	Clerical and Office Support	2,881	1,788	1,788	0
6115	Semi-Skilled Operatives and Unskilled	2,414	1,200	1,200	0
6116	Contracted Employees	50,778	54,047	54,047	0
6117	Temporary Employees	1,219	497	497	0
<i>Overhead Expenses</i>		<i>8,642</i>	<i>6,871</i>	<i>6,871</i>	<i>0</i>
6131	Other Direct Labour Costs	1,168	729	729	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,382	3,922	3,922	0
6134	National Insurance	3,092	2,220	2,220	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,678</i>	<i>3,252</i>	<i>2,816</i>	<i>0</i>
6221	Drugs and Medical Supplies	79	52	29	0
6222	Field Materials and Supplies	897	500	90	0
6223	Office Materials and Supplies	2,465	1,500	1,498	0
6224	Print and Non-Print Materials	1,238	1,200	1,200	0
<i>Fuel and Lubricants</i>		<i>3,435</i>	<i>2,290</i>	<i>2,100</i>	<i>0</i>
6231	Fuel and Lubricants	3,435	2,290	2,100	0
<i>Rental and Maintenance of Buildings</i>		<i>2,694</i>	<i>1,890</i>	<i>1,722</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,116	1,500	1,436	0
6243	Janitorial and Cleaning Supplies	578	390	286	0
<i>Maintenance of Infrastructure</i>		<i>591</i>	<i>400</i>	<i>148</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	591	400	148	0
<i>Transport, Travel & Postage</i>		<i>4,440</i>	<i>3,378</i>	<i>2,920</i>	<i>0</i>
6261	Local Travel and Subsistence	1,674	1,406	1,099	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	99	66	64	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,367	1,758	1,758	0
6265	Other Transport, Travel and Postage	300	148	0	0
	<i>Utility Charges</i>	8,778	6,750	6,707	0
6271	Telephone Charges	3,386	3,500	3,498	0
6272	Electricity Charges	4,795	3,000	2,959	0
6273	Water Charges	597	250	250	0
	<i>Other Goods and Services Purchased</i>	34,412	19,703	19,271	0
6281	Security Services	22,902	12,167	11,769	0
6282	Equipment Maintenance	1,966	1,656	1,640	0
6283	Cleaning and Extermination Services	891	594	583	0
6284	Other	8,654	5,286	5,279	0
	<i>Other Operating Expenses</i>	4,516	2,579	2,367	0
6291	National and Other Events	873	500	482	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	868	579	577	0
6294	Other	2,774	1,500	1,308	0
	<i>Education Subventions and Training</i>	1,200	800	287	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,200	800	287	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	217,088	77,021	74,906	0
6321	Subsidies and Contributions to Local Organisations	214,723	74,656	74,656	0
6322	Subsidies and Contributions to Intl. Organisations	2,365	2,365	250	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		379,111	205,482	200,663	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	5	0
6112	Senior Technical	4	0
6113	Other Technical and Craft Skilled	24	0
6114	Clerical and Office Support	4	0
6115	Semi-Skilled Operatives and Unskilled	3	0
6116	Contracted Employees	39	0
6117	Temporary Employees	1	0
	Total	80	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		352,171	253,080	242,224	0
<i>Total Wages and Salaries</i>		<i>146,194</i>	<i>114,023</i>	<i>114,023</i>	<i>0</i>
6111	Administrative	4,288	2,886	2,886	0
6112	Senior Technical	9,921	7,155	7,155	0
6113	Other Technical and Craft Skilled	12,010	7,570	7,570	0
6114	Clerical and Office Support	892	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	118,866	96,198	96,198	0
6117	Temporary Employees	215	214	214	0
<i>Overhead Expenses</i>		<i>5,644</i>	<i>4,895</i>	<i>4,895</i>	<i>0</i>
6131	Other Direct Labour Costs	0	118	118	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,444	3,358	3,358	0
6134	National Insurance	2,200	1,419	1,419	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,859</i>	<i>1,935</i>	<i>1,495</i>	<i>0</i>
6221	Drugs and Medical Supplies	332	221	4	0
6222	Field Materials and Supplies	184	122	0	0
6223	Office Materials and Supplies	1,638	1,092	1,030	0
6224	Print and Non-Print Materials	706	500	461	0
<i>Fuel and Lubricants</i>		<i>5,715</i>	<i>3,810</i>	<i>3,793</i>	<i>0</i>
6231	Fuel and Lubricants	5,715	3,810	3,793	0
<i>Rental and Maintenance of Buildings</i>		<i>13,075</i>	<i>8,717</i>	<i>7,597</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,932	3,288	3,276	0
6243	Janitorial and Cleaning Supplies	8,143	5,429	4,321	0
<i>Maintenance of Infrastructure</i>		<i>1,200</i>	<i>900</i>	<i>600</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,200	900	600	0
<i>Transport, Travel & Postage</i>		<i>7,459</i>	<i>7,025</i>	<i>3,574</i>	<i>0</i>
6261	Local Travel and Subsistence	5,719	4,800	1,694	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	32	32	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,698	1,860	1,848	0
6265	Other Transport, Travel and Postage	32	333	0	0
	<i>Utility Charges</i>	<i>7,894</i>	<i>7,754</i>	<i>6,782</i>	<i>0</i>
6271	Telephone Charges	1,668	2,542	2,541	0
6272	Electricity Charges	4,315	3,712	3,441	0
6273	Water Charges	1,911	1,500	800	0
	<i>Other Goods and Services Purchased</i>	<i>34,052</i>	<i>21,459</i>	<i>20,516</i>	<i>0</i>
6281	Security Services	19,672	14,196	14,158	0
6282	Equipment Maintenance	3,542	1,610	1,436	0
6283	Cleaning and Extermination Services	2,800	1,133	1,049	0
6284	Other	8,038	4,520	3,873	0
	<i>Other Operating Expenses</i>	<i>76,455</i>	<i>46,689</i>	<i>45,278</i>	<i>0</i>
6291	National and Other Events	2,764	922	271	0
6292	Dietary	57,980	38,655	38,290	0
6293	Refreshment and Meals	1,720	1,112	790	0
6294	Other	13,991	6,000	5,927	0
	<i>Education Subventions and Training</i>	<i>12,553</i>	<i>8,353</i>	<i>7,528</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,553	8,353	7,528	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>1,400</i>	<i>1,600</i>	<i>1,500</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	1,400	1,600	1,500	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>37,670</i>	<i>25,920</i>	<i>24,642</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	37,670	25,920	24,642	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)	352,171	253,080	242,224	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	0
6112	Senior Technical	7	0
6113	Other Technical and Craft Skilled	12	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	115	0
6117	Temporary Employees	1	0
	Total	138	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 49 Ministry of Social Protection

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	4,027,947	3,992,328	13,924,273
	Total Appropriated Current Expenditure	0	3,952,147	3,936,090	13,715,373
610	Total Employment Costs	0	228,117	227,264	802,229
620	Total Other Charges	0	3,724,030	3,708,827	12,913,144
	Total Appropriated Capital Expenditure	0	75,800	56,237	208,900
	Grand Total (Appropriated and Statutory)	0	4,027,947	3,992,328	13,924,273

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	123,293	126,291	249,584	36,200	285,784
492 Social Services	0	335,320	12,213,491	12,548,811	83,000	12,631,811
493 Labour Administration	0	135,731	309,570	445,301	39,200	484,501
494 Child Care and Protection	0	207,885	263,792	471,677	50,500	522,177
Agency Total	0	802,229	12,913,144	13,715,373	208,900	13,924,273

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	19	21
6112	Senior Technical	28	34
6113	Other Technical and Craft Skilled	73	90
6114	Clerical and Office Support	25	24
6115	Semi-Skilled Operatives and Unskilled	68	63
6116	Contracted Employees	369	371
6117	Temporary Employees	3	3
	Total	585	606

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	106,269	102,960	285,784
	Total Appropriated Current Expenditure	0	97,269	93,980	249,584
610	Total Employment Costs	0	42,187	42,185	123,293
611	Total Wages and Salaries	0	41,446	41,223	117,645
613	Overhead Expenses	0	741	963	5,648
620	Total Other Charges	0	55,082	51,795	126,291
	Total Appropriated Capital Expenditure	0	9,000	8,980	36,200
	Programme Total	0	106,269	102,960	285,784

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	3,476,304	3,468,366	12,631,811
	Total Appropriated Current Expenditure	0	3,458,104	3,455,610	12,548,811
610	Total Employment Costs	0	80,081	79,995	335,320
611	Total Wages and Salaries	0	74,908	74,684	305,011
613	Overhead Expenses	0	5,173	5,311	30,309
620	Total Other Charges	0	3,378,023	3,375,615	12,213,491
	Total Appropriated Capital Expenditure	0	18,200	12,756	83,000
	Programme Total	0	3,476,304	3,468,366	12,631,811

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	239,375	226,214	484,501
	Total Appropriated Current Expenditure	0	222,075	214,971	445,301
610	Total Employment Costs	0	44,489	44,255	135,731
611	Total Wages and Salaries	0	42,720	41,989	122,481
613	Overhead Expenses	0	1,769	2,266	13,250
620	Total Other Charges	0	177,586	170,716	309,570
	Total Appropriated Capital Expenditure	0	17,300	11,243	39,200
	Programme Total	0	239,375	226,214	484,501

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	205,999	194,788	522,177
	Total Appropriated Current Expenditure	0	174,699	171,530	471,677
610	Total Employment Costs	0	61,360	60,828	207,885
611	Total Wages and Salaries	0	59,953	59,395	198,551
613	Overhead Expenses	0	1,407	1,433	9,334
620	Total Other Charges	0	113,339	110,702	263,792
	Total Appropriated Capital Expenditure	0	31,300	23,258	50,500
	Programme Total	0	205,999	194,788	522,177

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	97,269	93,980	249,584
<i>Total Wages and Salaries</i>		<i>0</i>	<i>41,446</i>	<i>41,223</i>	<i>117,645</i>
6111	Administrative	0	4,088	3,717	11,706
6112	Senior Technical	0	764	764	2,528
6113	Other Technical and Craft Skilled	0	763	763	2,666
6114	Clerical and Office Support	0	2,267	2,267	8,428
6115	Semi-Skilled Operatives and Unskilled	0	975	1,123	3,371
6116	Contracted Employees	0	32,589	32,589	88,946
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>741</i>	<i>963</i>	<i>5,648</i>
6131	Other Direct Labour Costs	0	0	74	184
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	10	97	2,145
6134	National Insurance	0	731	792	3,319
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>3,589</i>	<i>2,381</i>	<i>8,820</i>
6221	Drugs and Medical Supplies	0	60	2	260
6222	Field Materials and Supplies	0	260	110	460
6223	Office Materials and Supplies	0	1,407	1,397	4,100
6224	Print and Non-Print Materials	0	1,862	873	4,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>5,781</i>	<i>2,238</i>	<i>10,200</i>
6231	Fuel and Lubricants	0	5,781	2,238	10,200
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>9,596</i>	<i>9,638</i>	<i>19,563</i>
6241	Rental of Buildings	0	766	2,042	3,063
6242	Maintenance of Buildings	0	8,430	7,218	15,500
6243	Janitorial and Cleaning Supplies	0	400	378	1,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,842</i>	<i>763</i>	<i>2,050</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,842	763	2,050
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>8,405</i>	<i>11,196</i>	<i>13,938</i>
6261	Local Travel and Subsistence	0	2,770	2,712	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	30	225	268

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	4,815	8,259	9,470
6265	Other Transport, Travel and Postage	0	790	0	1,000
	<i>Utility Charges</i>	0	7,214	6,949	23,982
6271	Telephone Charges	0	2,800	2,796	7,700
6272	Electricity Charges	0	3,917	3,656	15,082
6273	Water Charges	0	497	497	1,200
	<i>Other Goods and Services Purchased</i>	0	14,485	11,376	34,125
6281	Security Services	0	9,263	4,427	15,000
6282	Equipment Maintenance	0	2,001	1,793	3,572
6283	Cleaning and Extermination Services	0	300	266	600
6284	Other	0	2,921	4,889	14,953
	<i>Other Operating Expenses</i>	0	2,834	5,919	7,863
6291	National and Other Events	0	1,043	1,043	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,322	2,575	3,150
6294	Other	0	469	2,301	3,213
	<i>Education Subventions and Training</i>	0	336	336	685
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	336	336	685
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	1,000	1,000	5,065
6321	Subsidies and Contributions to Local Organisations	0	1,000	1,000	5,065
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	97,269	93,980	249,584

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	9	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	10	11
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	55	57
6117	Temporary Employees	0	0
	Total	84	85

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	3,458,104	3,455,610	12,548,811
<i>Total Wages and Salaries</i>		<i>0</i>	<i>74,908</i>	<i>74,684</i>	<i>305,011</i>
6111	Administrative	0	1,404	2,175	14,865
6112	Senior Technical	0	6,499	6,611	20,501
6113	Other Technical and Craft Skilled	0	10,575	10,575	40,951
6114	Clerical and Office Support	0	2,563	2,273	7,175
6115	Semi-Skilled Operatives and Unskilled	0	12,341	12,282	40,228
6116	Contracted Employees	0	41,005	40,207	178,317
6117	Temporary Employees	0	521	561	2,974
<i>Overhead Expenses</i>		<i>0</i>	<i>5,173</i>	<i>5,311</i>	<i>30,309</i>
6131	Other Direct Labour Costs	0	0	177	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,415	2,032	21,272
6134	National Insurance	0	2,758	3,102	8,857
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>19,422</i>	<i>13,491</i>	<i>36,040</i>
6221	Drugs and Medical Supplies	0	530	501	1,084
6222	Field Materials and Supplies	0	9,760	7,996	15,000
6223	Office Materials and Supplies	0	3,018	2,981	9,055
6224	Print and Non-Print Materials	0	6,114	2,015	10,901
<i>Fuel and Lubricants</i>		<i>0</i>	<i>6,532</i>	<i>4,487</i>	<i>10,000</i>
6231	Fuel and Lubricants	0	6,532	4,487	10,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>23,942</i>	<i>31,871</i>	<i>71,854</i>
6241	Rental of Buildings	0	0	0	3,600
6242	Maintenance of Buildings	0	14,250	17,154	43,250
6243	Janitorial and Cleaning Supplies	0	9,692	14,717	25,004
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>8,600</i>	<i>7,540</i>	<i>13,070</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	8,600	7,540	13,070
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>9,914</i>	<i>10,817</i>	<i>22,811</i>
6261	Local Travel and Subsistence	0	7,192	7,135	14,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	23	40

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	846	2,161	2,711
6265	Other Transport, Travel and Postage	0	1,853	1,499	5,560
	<i>Utility Charges</i>	0	12,369	11,411	33,518
6271	Telephone Charges	0	2,758	2,750	8,275
6272	Electricity Charges	0	7,007	6,057	19,839
6273	Water Charges	0	2,604	2,604	5,404
	<i>Other Goods and Services Purchased</i>	0	60,473	78,827	179,632
6281	Security Services	0	15,882	15,777	47,646
6282	Equipment Maintenance	0	2,500	1,084	4,284
6283	Cleaning and Extermination Services	0	1,876	4,002	7,491
6284	Other	0	40,215	57,965	120,211
	<i>Other Operating Expenses</i>	0	70,752	51,859	132,500
6291	National and Other Events	0	1,700	1,700	3,000
6292	Dietary	0	59,269	43,929	115,000
6293	Refreshment and Meals	0	1,500	1,983	4,500
6294	Other	0	8,283	4,247	10,000
	<i>Education Subventions and Training</i>	0	3,286	3,228	5,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,286	3,228	5,900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	6,351	6,351	75,378
6321	Subsidies and Contributions to Local Organisations	0	6,351	6,351	72,628
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	2,750
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	3,156,382	3,155,732	11,632,788
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	3,156,382	3,155,732	11,632,788
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	3,458,104	3,455,610	12,548,811

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	5
6112	Senior Technical	15	14
6113	Other Technical and Craft Skilled	34	40
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	60	56
6116	Contracted Employees	160	155
6117	Temporary Employees	2	2
	Total	284	281

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	222,075	214,971	445,301
<i>Total Wages and Salaries</i>		<i>0</i>	<i>42,720</i>	<i>41,989</i>	<i>122,481</i>
6111	Administrative	0	2,326	2,682	7,948
6112	Senior Technical	0	1,827	3,192	9,522
6113	Other Technical and Craft Skilled	0	6,831	8,385	23,705
6114	Clerical and Office Support	0	903	1,177	3,084
6115	Semi-Skilled Operatives and Unskilled	0	600	579	1,349
6116	Contracted Employees	0	30,000	25,782	76,143
6117	Temporary Employees	0	233	192	730
<i>Overhead Expenses</i>		<i>0</i>	<i>1,769</i>	<i>2,266</i>	<i>13,250</i>
6131	Other Direct Labour Costs	0	182	326	1,689
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	516	651	7,850
6134	National Insurance	0	1,071	1,290	3,711
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>4,348</i>	<i>3,473</i>	<i>7,592</i>
6221	Drugs and Medical Supplies	0	48	46	100
6222	Field Materials and Supplies	0	1,500	1,155	1,792
6223	Office Materials and Supplies	0	1,500	1,494	3,100
6224	Print and Non-Print Materials	0	1,300	778	2,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,370</i>	<i>1,370</i>	<i>4,160</i>
6231	Fuel and Lubricants	0	1,370	1,370	4,160
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>3,781</i>	<i>1,783</i>	<i>5,070</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,551	1,581	4,450
6243	Janitorial and Cleaning Supplies	0	230	203	620
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>700</i>	<i>201</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	0	700	201	1,800
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>3,493</i>	<i>6,478</i>	<i>11,395</i>
6261	Local Travel and Subsistence	0	1,394	2,653	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	34	34	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	643	3,355	5,113
6265	Other Transport, Travel and Postage	0	1,422	436	1,182
	<i>Utility Charges</i>	0	7,275	6,294	16,107
6271	Telephone Charges	0	4,825	4,825	8,325
6272	Electricity Charges	0	2,000	1,019	7,082
6273	Water Charges	0	450	450	700
	<i>Other Goods and Services Purchased</i>	0	14,003	11,925	31,661
6281	Security Services	0	9,239	6,084	18,256
6282	Equipment Maintenance	0	944	1,065	2,705
6283	Cleaning and Extermination Services	0	306	302	900
6284	Other	0	3,514	4,475	9,800
	<i>Other Operating Expenses</i>	0	2,128	2,749	5,462
6291	National and Other Events	0	500	0	1,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	301	2,008	1,535
6294	Other	0	1,327	741	2,827
	<i>Education Subventions and Training</i>	0	3,064	384	1,482
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,064	384	1,482
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	137,424	136,058	224,841
6321	Subsidies and Contributions to Local Organisations	0	136,374	136,058	223,791
6322	Subsidies and Contributions to Intl. Organisations	0	1,050	0	1,050
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	222,075	214,971	445,301

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	5	5
6112	Senior Technical	4	6
6113	Other Technical and Craft Skilled	24	25
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	39	42
6117	Temporary Employees	1	1
	Total	80	85

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	174,699	171,530	471,677
<i>Total Wages and Salaries</i>		<i>0</i>	<i>59,953</i>	<i>59,395</i>	<i>198,551</i>
6111	Administrative	0	1,443	1,313	8,149
6112	Senior Technical	0	3,182	3,182	13,636
6113	Other Technical and Craft Skilled	0	3,688	3,668	21,405
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	51,640	51,232	155,361
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>1,407</i>	<i>1,433</i>	<i>9,334</i>
6131	Other Direct Labour Costs	0	0	26	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	729	729	7,075
6134	National Insurance	0	678	678	2,259
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>1,965</i>	<i>1,761</i>	<i>3,900</i>
6221	Drugs and Medical Supplies	0	379	272	600
6222	Field Materials and Supplies	0	378	366	500
6223	Office Materials and Supplies	0	708	677	1,800
6224	Print and Non-Print Materials	0	500	445	1,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>2,445</i>	<i>2,443</i>	<i>6,455</i>
6231	Fuel and Lubricants	0	2,445	2,443	6,455
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>5,283</i>	<i>8,780</i>	<i>21,377</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	2,212	3,209	11,485
6243	Janitorial and Cleaning Supplies	0	3,071	5,571	9,892
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>450</i>	<i>2,363</i>	<i>1,350</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	450	2,363	1,350
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>3,523</i>	<i>4,519</i>	<i>11,548</i>
6261	Local Travel and Subsistence	0	2,400	2,400	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	16	15	48

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	440	1,437	3,300
6265	Other Transport, Travel and Postage	0	667	667	1,000
	<i>Utility Charges</i>	0	3,014	3,634	14,158
6271	Telephone Charges	0	158	858	3,576
6272	Electricity Charges	0	1,856	1,777	8,082
6273	Water Charges	0	1,000	1,000	2,500
	<i>Other Goods and Services Purchased</i>	0	18,080	17,736	38,839
6281	Security Services	0	10,003	9,875	24,199
6282	Equipment Maintenance	0	2,890	2,185	3,800
6283	Cleaning and Extermination Services	0	1,667	2,163	3,300
6284	Other	0	3,520	3,513	7,540
	<i>Other Operating Expenses</i>	0	57,912	56,833	110,097
6291	National and Other Events	0	1,879	2,369	2,800
6292	Dietary	0	26,345	31,683	70,600
6293	Refreshment and Meals	0	688	676	1,697
6294	Other	0	29,000	22,106	35,000
	<i>Education Subventions and Training</i>	0	4,177	4,161	12,130
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	4,177	4,161	12,130
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	650	650	2,250
6321	Subsidies and Contributions to Local Organisations	0	650	650	2,250
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	15,840	7,823	41,688
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	15,840	7,823	41,688
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	174,699	171,530	471,677

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	4
6112	Senior Technical	7	12
6113	Other Technical and Craft Skilled	12	22
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	115	117
6117	Temporary Employees	0	0
	Total	137	155

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	15,579	19,717	19,717	0
	Total Appropriated Expenditure	11,652,686	7,567,160	7,565,042	0
	Total Appropriated Current Expenditure	9,434,755	7,510,408	7,508,298	0
610	Total Employment Costs	5,623,654	4,598,591	4,598,574	0
620	Total Other Charges	3,811,101	2,911,817	2,909,724	0
	Total Appropriated Capital Expenditure	2,217,931	56,752	56,744	0
	Grand Total (Appropriated and Statutory)	11,668,265	7,586,877	7,584,759	0

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	0	0	0	0	0
512 Guyana Police Force	0	0	0	0	0	0
513 Guyana Prison Service	0	0	0	0	0	0
514 Police Complaints Authority	0	0	0	0	0	0
515 Guyana Fire Service	0	0	0	0	0	0
516 General Register Offices	0	0	0	0	0	0
517 Customs Anti Narcotics Unit	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	232	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	1033	0
6114	Clerical and Office Support	3688	0
6115	Semi-Skilled Operatives and Unskilled	573	0
6116	Contracted Employees	299	0
6117	Temporary Employees	2	0
	Total	5829	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,338,389	412,531	412,528	0
	Total Appropriated Current Expenditure	521,036	412,531	412,528	0
610	Total Employment Costs	248,847	237,194	237,194	0
611	Total Wages and Salaries	241,974	231,696	231,696	0
613	Overhead Expenses	6,873	5,498	5,498	0
620	Total Other Charges	272,189	175,337	175,334	0
	Total Appropriated Capital Expenditure	817,354	0	0	0
	Programme Total	1,338,389	412,531	412,528	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	2,107	3,569	3,569	0
	Total Appropriated Expenditure	7,499,150	5,550,502	5,550,494	0
	Total Appropriated Current Expenditure	6,809,750	5,494,681	5,494,680	0
610	Total Employment Costs	4,284,404	3,458,000	3,458,000	0
611	Total Wages and Salaries	2,980,252	2,361,865	2,361,865	0
613	Overhead Expenses	1,304,153	1,096,135	1,096,135	0
620	Total Other Charges	2,525,345	2,036,681	2,036,680	0
	Total Appropriated Capital Expenditure	689,400	55,821	55,814	0
	Programme Total	7,501,257	5,554,071	5,554,063	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,471,954	888,373	888,372	0
	Total Appropriated Current Expenditure	1,180,535	888,373	888,372	0
610	Total Employment Costs	544,307	410,208	410,208	0
611	Total Wages and Salaries	408,117	317,630	317,630	0
613	Overhead Expenses	136,190	92,578	92,578	0
620	Total Other Charges	636,228	478,165	478,164	0
	Total Appropriated Capital Expenditure	291,419	0	0	0
	Programme Total	1,471,954	888,373	888,372	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	13,472	16,148	16,148	0
	Total Appropriated Expenditure	10,753	7,585	7,583	0
	Total Appropriated Current Expenditure	9,823	7,585	7,583	0
610	Total Employment Costs	4,059	4,143	4,143	0
611	Total Wages and Salaries	3,825	3,936	3,936	0
613	Overhead Expenses	234	207	207	0
620	Total Other Charges	5,765	3,442	3,440	0
	Total Appropriated Capital Expenditure	930	0	0	0
	Programme Total	24,226	23,733	23,731	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,079,117	540,706	540,706	0
	Total Appropriated Current Expenditure	672,825	539,775	539,775	0
610	Total Employment Costs	426,434	393,122	393,122	0
611	Total Wages and Salaries	312,214	278,769	278,769	0
613	Overhead Expenses	114,220	114,353	114,353	0
620	Total Other Charges	246,391	146,653	146,653	0
	Total Appropriated Capital Expenditure	406,292	931	931	0
	Programme Total	1,079,117	540,706	540,706	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	180,340	101,238	99,554	0
	Total Appropriated Current Expenditure	174,342	101,238	99,554	0
610	Total Employment Costs	86,042	56,684	56,667	0
611	Total Wages and Salaries	81,255	53,929	53,917	0
613	Overhead Expenses	4,787	2,755	2,750	0
620	Total Other Charges	88,301	44,554	42,887	0
	Total Appropriated Capital Expenditure	5,998	0	0	0
	Programme Total	180,340	101,238	99,554	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	72,982	66,225	65,806	0
	Total Appropriated Current Expenditure	66,444	66,225	65,806	0
610	Total Employment Costs	29,561	39,240	39,240	0
611	Total Wages and Salaries	29,561	39,240	39,240	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	36,883	26,985	26,566	0
	Total Appropriated Capital Expenditure	6,539	0	0	0
	Programme Total	72,982	66,225	65,806	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		521,036	412,531	412,528	0
<i>Total Wages and Salaries</i>		<i>241,974</i>	<i>231,696</i>	<i>231,696</i>	<i>0</i>
6111	Administrative	18,720	14,113	14,113	0
6112	Senior Technical	2,267	1,790	1,790	0
6113	Other Technical and Craft Skilled	6,989	4,683	4,683	0
6114	Clerical and Office Support	7,215	4,561	4,561	0
6115	Semi-Skilled Operatives and Unskilled	490	391	391	0
6116	Contracted Employees	206,004	205,931	205,931	0
6117	Temporary Employees	289	227	227	0
<i>Overhead Expenses</i>		<i>6,873</i>	<i>5,498</i>	<i>5,498</i>	<i>0</i>
6131	Other Direct Labour Costs	449	118	118	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,462	3,247	3,247	0
6134	National Insurance	2,962	2,133	2,133	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>44,533</i>	<i>17,814</i>	<i>17,813</i>	<i>0</i>
6221	Drugs and Medical Supplies	23,803	2,997	2,997	0
6222	Field Materials and Supplies	1,361	824	824	0
6223	Office Materials and Supplies	13,130	9,237	9,237	0
6224	Print and Non-Print Materials	6,238	4,756	4,755	0
<i>Fuel and Lubricants</i>		<i>6,487</i>	<i>3,565</i>	<i>3,565</i>	<i>0</i>
6231	Fuel and Lubricants	6,487	3,565	3,565	0
<i>Rental and Maintenance of Buildings</i>		<i>12,299</i>	<i>7,131</i>	<i>7,130</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,999	5,634	5,634	0
6243	Janitorial and Cleaning Supplies	2,300	1,497	1,496	0
<i>Maintenance of Infrastructure</i>		<i>899</i>	<i>900</i>	<i>899</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	899	900	899	0
<i>Transport, Travel & Postage</i>		<i>10,445</i>	<i>8,050</i>	<i>8,050</i>	<i>0</i>
6261	Local Travel and Subsistence	4,437	2,800	2,800	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	176	250	250	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,628	3,500	3,500	0
6265	Other Transport, Travel and Postage	1,204	1,500	1,500	0
	<i>Utility Charges</i>	32,210	37,945	37,945	0
6271	Telephone Charges	8,749	3,741	3,741	0
6272	Electricity Charges	19,961	34,204	34,204	0
6273	Water Charges	3,500	0	0	0
	<i>Other Goods and Services Purchased</i>	35,250	28,142	28,142	0
6281	Security Services	2,100	2,040	2,040	0
6282	Equipment Maintenance	7,823	8,502	8,502	0
6283	Cleaning and Extermination Services	1,827	3,722	3,722	0
6284	Other	23,500	13,878	13,878	0
	<i>Other Operating Expenses</i>	59,552	39,385	39,385	0
6291	National and Other Events	600	250	250	0
6292	Dietary	12,000	7,000	7,000	0
6293	Refreshment and Meals	3,389	2,009	2,009	0
6294	Other	43,562	30,126	30,126	0
	<i>Education Subventions and Training</i>	2,464	6,729	6,729	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,464	6,729	6,729	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	68,050	25,676	25,676	0
6321	Subsidies and Contributions to Local Organisations	67,988	25,614	25,614	0
6322	Subsidies and Contributions to Intl. Organisations	62	62	62	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		521,036	412,531	412,528	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	14	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	9	0
6114	Clerical and Office Support	9	0
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	189	0
6117	Temporary Employees	1	0
	Total	225	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		2,107	3,569	3,569	0
6011	Statutory Wages and Salaries	1,482	2,475	2,475	0
6012	Statutory Benefits and Allowance	624	1,094	1,094	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		6,809,750	5,494,681	5,494,680	0
<i>Total Wages and Salaries</i>		<i>2,980,252</i>	<i>2,361,865</i>	<i>2,361,865</i>	<i>0</i>
6111	Administrative	256,261	219,951	219,951	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	396,802	308,042	308,042	0
6114	Clerical and Office Support	2,026,239	1,570,449	1,570,449	0
6115	Semi-Skilled Operatives and Unskilled	260,663	207,708	207,708	0
6116	Contracted Employees	40,287	55,715	55,715	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,304,153</i>	<i>1,096,135</i>	<i>1,096,135</i>	<i>0</i>
6131	Other Direct Labour Costs	216,218	155,067	155,067	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	839,649	751,996	751,996	0
6134	National Insurance	248,286	189,072	189,072	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>256,835</i>	<i>500,332</i>	<i>531,971</i>	<i>0</i>
6221	Drugs and Medical Supplies	6,000	4,000	4,000	0
6222	Field Materials and Supplies	55,836	68,000	72,139	0
6223	Office Materials and Supplies	63,000	55,000	82,500	0
6224	Print and Non-Print Materials	132,000	373,332	373,332	0
<i>Fuel and Lubricants</i>		<i>477,320</i>	<i>340,000</i>	<i>340,000</i>	<i>0</i>
6231	Fuel and Lubricants	477,320	340,000	340,000	0
<i>Rental and Maintenance of Buildings</i>		<i>164,591</i>	<i>89,052</i>	<i>89,572</i>	<i>0</i>
6241	Rental of Buildings	2,430	2,423	2,943	0
6242	Maintenance of Buildings	141,800	69,629	69,629	0
6243	Janitorial and Cleaning Supplies	20,361	17,000	17,000	0
<i>Maintenance of Infrastructure</i>		<i>27,899</i>	<i>17,492</i>	<i>17,492</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	27,899	17,492	17,492	0
<i>Transport, Travel & Postage</i>		<i>873,022</i>	<i>646,300</i>	<i>646,299</i>	<i>0</i>
6261	Local Travel and Subsistence	685,510	530,000	530,000	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	529	300	299	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	174,996	106,000	106,000	0
6265	Other Transport, Travel and Postage	11,986	10,000	10,000	0
	<i>Utility Charges</i>	262,903	183,000	183,000	0
6271	Telephone Charges	113,872	76,000	76,000	0
6272	Electricity Charges	112,125	82,000	82,000	0
6273	Water Charges	36,906	25,000	25,000	0
	<i>Other Goods and Services Purchased</i>	164,898	136,000	136,000	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	71,996	67,000	67,000	0
6283	Cleaning and Extermination Services	30,903	19,000	19,000	0
6284	Other	61,999	50,000	50,000	0
	<i>Other Operating Expenses</i>	62,076	40,000	37,982	0
6291	National and Other Events	2,599	2,600	2,600	0
6292	Dietary	4,800	4,000	1,982	0
6293	Refreshment and Meals	8,099	5,400	5,400	0
6294	Other	46,578	28,000	28,000	0
	<i>Education Subventions and Training</i>	223,587	72,136	44,116	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	223,587	72,136	44,116	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	12,214	12,369	10,247	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	12,214	12,369	10,247	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		6,811,857	5,498,250	5,498,249	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	168	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	473	0
6114	Clerical and Office Support	3,396	0
6115	Semi-Skilled Operatives and Unskilled	504	0
6116	Contracted Employees	16	0
6117	Temporary Employees	0	0
	Total	4,557	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,180,535	888,373	888,372	0
<i>Total Wages and Salaries</i>		<i>408,117</i>	<i>317,630</i>	<i>317,630</i>	<i>0</i>
6111	Administrative	36,411	26,000	26,000	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	124,967	85,478	85,478	0
6114	Clerical and Office Support	169,418	163,482	163,482	0
6115	Semi-Skilled Operatives and Unskilled	44,199	10,200	10,200	0
6116	Contracted Employees	33,122	32,470	32,470	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>136,190</i>	<i>92,578</i>	<i>92,578</i>	<i>0</i>
6131	Other Direct Labour Costs	26,284	15,222	15,222	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	78,373	52,718	52,718	0
6134	National Insurance	31,533	24,638	24,638	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>46,300</i>	<i>36,760</i>	<i>36,760</i>	<i>0</i>
6221	Drugs and Medical Supplies	2,800	1,860	1,860	0
6222	Field Materials and Supplies	33,500	29,300	29,300	0
6223	Office Materials and Supplies	6,500	3,400	3,400	0
6224	Print and Non-Print Materials	3,500	2,200	2,200	0
<i>Fuel and Lubricants</i>		<i>55,200</i>	<i>35,000</i>	<i>35,000</i>	<i>0</i>
6231	Fuel and Lubricants	55,200	35,000	35,000	0
<i>Rental and Maintenance of Buildings</i>		<i>64,775</i>	<i>27,000</i>	<i>27,000</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	47,000	16,000	16,000	0
6243	Janitorial and Cleaning Supplies	17,775	11,000	11,000	0
<i>Maintenance of Infrastructure</i>		<i>30,000</i>	<i>14,000</i>	<i>14,000</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	30,000	14,000	14,000	0
<i>Transport, Travel & Postage</i>		<i>15,875</i>	<i>9,505</i>	<i>9,504</i>	<i>0</i>
6261	Local Travel and Subsistence	7,500	4,000	4,000	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	7,000	4,600	4,600	0
6265	Other Transport, Travel and Postage	1,357	905	905	0
	<i>Utility Charges</i>	<i>45,868</i>	<i>30,920</i>	<i>30,920</i>	<i>0</i>
6271	Telephone Charges	9,416	6,000	6,000	0
6272	Electricity Charges	29,000	20,000	20,000	0
6273	Water Charges	7,452	4,920	4,920	0
	<i>Other Goods and Services Purchased</i>	<i>14,061</i>	<i>11,500</i>	<i>11,500</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	7,229	6,500	6,500	0
6283	Cleaning and Extermination Services	3,000	2,000	2,000	0
6284	Other	3,832	3,000	3,000	0
	<i>Other Operating Expenses</i>	<i>334,100</i>	<i>296,780</i>	<i>296,780</i>	<i>0</i>
6291	National and Other Events	400	280	280	0
6292	Dietary	310,000	235,000	235,000	0
6293	Refreshment and Meals	5,800	49,500	49,500	0
6294	Other	17,900	12,000	12,000	0
	<i>Education Subventions and Training</i>	<i>30,000</i>	<i>16,000</i>	<i>16,000</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,000	16,000	16,000	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>50</i>	<i>700</i>	<i>700</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	50	50	50	0
6322	Subsidies and Contributions to Intl. Organisations	0	650	650	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,180,535	888,373	888,372	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	21	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	115	0
6114	Clerical and Office Support	261	0
6115	Semi-Skilled Operatives and Unskilled	60	0
6116	Contracted Employees	20	0
6117	Temporary Employees	0	0
	Total	477	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		13,472	16,148	16,148	0
6011	Statutory Wages and Salaries	12,221	10,359	10,359	0
6012	Statutory Benefits and Allowance	1,251	5,789	5,789	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		9,823	7,585	7,583	0
<i>Total Wages and Salaries</i>		<i>3,825</i>	<i>3,936</i>	<i>3,936</i>	<i>0</i>
6111	Administrative	759	531	531	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	542	390	390	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,524	3,015	3,015	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>234</i>	<i>207</i>	<i>207</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	128	132	132	0
6134	National Insurance	106	75	75	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,218</i>	<i>560</i>	<i>559</i>	<i>0</i>
6221	Drugs and Medical Supplies	39	40	40	0
6222	Field Materials and Supplies	59	72	72	0
6223	Office Materials and Supplies	595	273	273	0
6224	Print and Non-Print Materials	525	175	175	0
<i>Fuel and Lubricants</i>		<i>479</i>	<i>178</i>	<i>178</i>	<i>0</i>
6231	Fuel and Lubricants	479	178	178	0
<i>Rental and Maintenance of Buildings</i>		<i>547</i>	<i>390</i>	<i>390</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	368	279	279	0
6243	Janitorial and Cleaning Supplies	179	111	111	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>1,487</i>	<i>1,087</i>	<i>1,087</i>	<i>0</i>
6261	Local Travel and Subsistence	691	547	547	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	25	25	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	416	260	260	0
6265	Other Transport, Travel and Postage	380	255	255	0
	<i>Utility Charges</i>	903	614	614	0
6271	Telephone Charges	186	194	194	0
6272	Electricity Charges	717	420	420	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	744	449	449	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	464	275	275	0
6283	Cleaning and Extermination Services	56	49	49	0
6284	Other	223	125	125	0
	<i>Other Operating Expenses</i>	297	111	110	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	105	45	44	0
6294	Other	192	66	66	0
	<i>Education Subventions and Training</i>	91	53	53	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	91	53	53	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		23,296	23,733	23,731	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	0
6117	Temporary Employees	0	0
	Total	9	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		672,825	539,775	539,775	0
<i>Total Wages and Salaries</i>		<i>312,214</i>	<i>278,769</i>	<i>278,769</i>	<i>0</i>
6111	Administrative	41,850	33,233	33,233	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	260,021	236,747	236,747	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,151	2,767	2,767	0
6116	Contracted Employees	6,193	6,022	6,022	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>114,220</i>	<i>114,353</i>	<i>114,353</i>	<i>0</i>
6131	Other Direct Labour Costs	22,980	19,561	19,561	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	65,508	71,831	71,831	0
6134	National Insurance	25,732	22,961	22,961	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>50,676</i>	<i>16,683</i>	<i>16,683</i>	<i>0</i>
6221	Drugs and Medical Supplies	880	500	500	0
6222	Field Materials and Supplies	37,998	10,857	10,857	0
6223	Office Materials and Supplies	8,799	3,288	3,288	0
6224	Print and Non-Print Materials	3,000	2,038	2,038	0
<i>Fuel and Lubricants</i>		<i>47,409</i>	<i>37,335</i>	<i>37,335</i>	<i>0</i>
6231	Fuel and Lubricants	47,409	37,335	37,335	0
<i>Rental and Maintenance of Buildings</i>		<i>19,185</i>	<i>7,205</i>	<i>7,205</i>	<i>0</i>
6241	Rental of Buildings	1,800	1,200	1,200	0
6242	Maintenance of Buildings	13,685	5,205	5,205	0
6243	Janitorial and Cleaning Supplies	3,700	800	800	0
<i>Maintenance of Infrastructure</i>		<i>7,988</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,988	1,000	1,000	0
<i>Transport, Travel & Postage</i>		<i>32,979</i>	<i>34,277</i>	<i>34,277</i>	<i>0</i>
6261	Local Travel and Subsistence	6,999	22,000	22,000	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	12	12	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	25,499	12,000	12,000	0
6265	Other Transport, Travel and Postage	460	265	265	0
	<i>Utility Charges</i>	26,072	19,799	19,799	0
6271	Telephone Charges	7,619	5,040	5,040	0
6272	Electricity Charges	12,310	8,259	8,259	0
6273	Water Charges	6,142	6,500	6,500	0
	<i>Other Goods and Services Purchased</i>	12,339	8,000	8,000	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,993	2,000	2,000	0
6283	Cleaning and Extermination Services	4,367	3,000	3,000	0
6284	Other	4,979	3,000	3,000	0
	<i>Other Operating Expenses</i>	26,290	14,324	14,324	0
6291	National and Other Events	2,046	324	324	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,420	1,000	1,000	0
6294	Other	22,823	13,000	13,000	0
	<i>Education Subventions and Training</i>	23,423	8,000	8,000	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	23,423	8,000	8,000	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	30	30	30	0
6321	Subsidies and Contributions to Local Organisations	30	30	30	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		672,825	539,775	539,775	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	25	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	435	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	0
6116	Contracted Employees	7	0
6117	Temporary Employees	0	0
	Total	474	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		174,342	101,238	99,554	0
<i>Total Wages and Salaries</i>		<i>81,255</i>	<i>53,929</i>	<i>53,917</i>	<i>0</i>
6111	Administrative	3,866	2,722	2,720	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	659	462	461	0
6114	Clerical and Office Support	12,239	8,630	8,627	0
6115	Semi-Skilled Operatives and Unskilled	542	390	390	0
6116	Contracted Employees	63,925	41,701	41,701	0
6117	Temporary Employees	24	24	17	0
<i>Overhead Expenses</i>		<i>4,787</i>	<i>2,755</i>	<i>2,750</i>	<i>0</i>
6131	Other Direct Labour Costs	1,837	160	157	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,467	1,558	1,557	0
6134	National Insurance	1,483	1,037	1,035	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,038</i>	<i>5,319</i>	<i>3,808</i>	<i>0</i>
6221	Drugs and Medical Supplies	64	34	34	0
6222	Field Materials and Supplies	34	35	34	0
6223	Office Materials and Supplies	5,000	1,750	1,749	0
6224	Print and Non-Print Materials	10,941	3,500	1,991	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>10,546</i>	<i>5,653</i>	<i>5,652</i>	<i>0</i>
6241	Rental of Buildings	7,980	4,920	4,920	0
6242	Maintenance of Buildings	1,916	300	300	0
6243	Janitorial and Cleaning Supplies	650	433	433	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>4,589</i>	<i>2,758</i>	<i>2,758</i>	<i>0</i>
6261	Local Travel and Subsistence	4,415	2,673	2,673	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	174	85	85	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,311	3,720	3,569	0
6271	Telephone Charges	311	220	203	0
6272	Electricity Charges	4,000	3,500	3,366	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	48,959	25,944	25,940	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	700	550	546	0
6283	Cleaning and Extermination Services	490	394	394	0
6284	Other	47,769	25,000	25,000	0
	<i>Other Operating Expenses</i>	859	460	460	0
6291	National and Other Events	20	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	340	160	160	0
6294	Other	499	300	300	0
	<i>Education Subventions and Training</i>	2,999	700	700	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,999	700	700	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		174,342	101,238	99,554	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	21	0
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	60	0
6117	Temporary Employees	1	0
	Total	87	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		66,444	66,225	65,806	0
<i>Total Wages and Salaries</i>		<i>29,561</i>	<i>39,240</i>	<i>39,240</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	29,561	39,240	39,240	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>464</i>	<i>2,200</i>	<i>1,781</i>	<i>0</i>
6221	Drugs and Medical Supplies	2	250	250	0
6222	Field Materials and Supplies	52	1,000	1,000	0
6223	Office Materials and Supplies	313	700	281	0
6224	Print and Non-Print Materials	97	250	250	0
<i>Fuel and Lubricants</i>		<i>6,411</i>	<i>5,862</i>	<i>5,862</i>	<i>0</i>
6231	Fuel and Lubricants	6,411	5,862	5,862	0
<i>Rental and Maintenance of Buildings</i>		<i>2,700</i>	<i>1,500</i>	<i>1,500</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	1,000	1,000	0
6243	Janitorial and Cleaning Supplies	700	500	500	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>6,433</i>	<i>5,781</i>	<i>5,781</i>	<i>0</i>
6261	Local Travel and Subsistence	411	750	750	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	50	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,922	4,381	4,381	0
6265	Other Transport, Travel and Postage	1,100	600	600	0
	<i>Utility Charges</i>	6,937	3,791	3,791	0
6271	Telephone Charges	2,417	1,291	1,291	0
6272	Electricity Charges	4,520	2,500	2,500	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	806	1,691	1,691	0
6281	Security Services	157	550	550	0
6282	Equipment Maintenance	414	500	500	0
6283	Cleaning and Extermination Services	153	210	210	0
6284	Other	83	431	431	0
	<i>Other Operating Expenses</i>	13,102	6,160	6,160	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,581	4,000	4,000	0
6294	Other	4,521	2,160	2,160	0
	<i>Education Subventions and Training</i>	30	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		66,444	66,225	65,806	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	8,859	8,150	30,500
	Total Appropriated Expenditure	0	4,376,767	4,041,928	14,504,378
	Total Appropriated Current Expenditure	0	3,690,740	3,558,440	12,388,666
610	Total Employment Costs	0	2,061,656	2,033,599	7,462,484
620	Total Other Charges	0	1,629,084	1,524,841	4,926,182
	Total Appropriated Capital Expenditure	0	686,027	483,488	2,115,712
	Grand Total (Appropriated and Statutory)	0	4,385,626	4,050,078	14,534,878

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	364,034	348,029	712,063	451,960	1,164,023
542 Police Force	7,426	5,665,930	3,422,252	9,095,608	897,189	9,992,797
543 Prison Service	0	721,940	764,604	1,486,544	462,747	1,949,291
544 Police Complaints Authority	23,074	11,309	7,958	42,341	1,300	43,641
545 Fire Service	0	599,369	324,790	924,159	265,516	1,189,675
546 Customs Anti Narcotics Unit	0	99,902	58,549	158,451	37,000	195,451
Agency Total	30,500	7,462,484	4,926,182	12,419,166	2,115,712	14,534,878

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	229	213
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1032	1032
6114	Clerical and Office Support	3667	3933
6115	Semi-Skilled Operatives and Unskilled	512	530
6116	Contracted Employees	239	248
6117	Temporary Employees	1	1
	Total	5682	5959

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	297,267	221,685	1,164,023
	Total Appropriated Current Expenditure	0	236,827	190,147	712,063
610	Total Employment Costs	0	97,725	97,712	364,034
611	Total Wages and Salaries	0	95,677	96,470	357,192
613	Overhead Expenses	0	2,048	1,242	6,842
620	Total Other Charges	0	139,102	92,435	348,029
	Total Appropriated Capital Expenditure	0	60,440	31,538	451,960
	Programme Total	0	297,267	221,685	1,164,023

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	3,067	2,379	7,426
	Total Appropriated Expenditure	0	2,976,063	2,808,071	9,985,371
	Total Appropriated Current Expenditure	0	2,584,743	2,539,166	9,088,182
610	Total Employment Costs	0	1,487,160	1,487,160	5,665,930
611	Total Wages and Salaries	0	1,156,293	1,215,303	4,097,768
613	Overhead Expenses	0	330,867	271,857	1,568,162
620	Total Other Charges	0	1,097,583	1,052,006	3,422,252
	Total Appropriated Capital Expenditure	0	391,320	268,905	897,189
	Programme Total	0	2,979,130	2,810,450	9,992,797

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	516,114	515,706	1,949,291
	Total Appropriated Current Expenditure	0	415,111	428,024	1,486,544
610	Total Employment Costs	0	214,146	214,146	721,940
611	Total Wages and Salaries	0	161,382	181,783	566,242
613	Overhead Expenses	0	52,764	32,363	155,698
620	Total Other Charges	0	200,965	213,878	764,604
	Total Appropriated Capital Expenditure	0	101,003	87,682	462,747
	Programme Total	0	516,114	515,706	1,949,291

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	5,792	5,771	23,074
	Total Appropriated Expenditure	0	9,343	8,328	20,567
	Total Appropriated Current Expenditure	0	8,143	7,138	19,267
610	Total Employment Costs	0	3,644	3,534	11,309
611	Total Wages and Salaries	0	3,603	3,489	11,042
613	Overhead Expenses	0	41	46	267
620	Total Other Charges	0	4,499	3,604	7,958
	Total Appropriated Capital Expenditure	0	1,200	1,190	1,300
	Programme Total	0	15,135	14,099	43,641

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	477,906	427,154	1,189,675
	Total Appropriated Current Expenditure	0	345,842	332,980	924,159
610	Total Employment Costs	0	191,865	191,865	599,369
611	Total Wages and Salaries	0	149,524	158,354	446,729
613	Overhead Expenses	0	42,341	33,511	152,640
620	Total Other Charges	0	153,977	141,115	324,790
	Total Appropriated Capital Expenditure	0	132,064	94,174	265,516
	Programme Total	0	477,906	427,154	1,189,675

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	100,074	60,984	195,451
	Total Appropriated Current Expenditure	0	100,074	60,984	158,451
610	Total Employment Costs	0	67,116	39,181	99,902
611	Total Wages and Salaries	0	67,116	39,181	99,902
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	32,958	21,803	58,549
	Total Appropriated Capital Expenditure	0	0	0	37,000
	Programme Total	0	100,074	60,984	195,451

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	236,827	190,147	712,063
<i>Total Wages and Salaries</i>		<i>0</i>	<i>95,677</i>	<i>96,470</i>	<i>357,192</i>
6111	Administrative	0	7,051	7,051	22,686
6112	Senior Technical	0	824	824	2,720
6113	Other Technical and Craft Skilled	0	3,210	2,327	8,200
6114	Clerical and Office Support	0	2,268	2,268	7,006
6115	Semi-Skilled Operatives and Unskilled	0	193	193	685
6116	Contracted Employees	0	81,930	83,738	315,787
6117	Temporary Employees	0	201	69	108
<i>Overhead Expenses</i>		<i>0</i>	<i>2,048</i>	<i>1,242</i>	<i>6,842</i>
6131	Other Direct Labour Costs	0	331	31	130
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	539	143	3,360
6134	National Insurance	0	1,178	1,069	3,352
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>42,742</i>	<i>21,562</i>	<i>65,542</i>
6221	Drugs and Medical Supplies	0	35,213	15,833	40,575
6222	Field Materials and Supplies	0	886	431	2,900
6223	Office Materials and Supplies	0	4,763	3,623	15,067
6224	Print and Non-Print Materials	0	1,880	1,675	7,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>4,935</i>	<i>1,965</i>	<i>8,500</i>
6231	Fuel and Lubricants	0	4,935	1,965	8,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>5,169</i>	<i>4,828</i>	<i>13,075</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	4,366	3,853	10,575
6243	Janitorial and Cleaning Supplies	0	803	976	2,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>600</i>	<i>154</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	600	154	2,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>4,337</i>	<i>2,687</i>	<i>13,405</i>
6261	Local Travel and Subsistence	0	1,637	1,172	5,335
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	500	33	750

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,500	1,482	5,120
6265	Other Transport, Travel and Postage	0	700	0	2,200
	<i>Utility Charges</i>	0	23,708	19,127	89,295
6271	Telephone Charges	0	5,008	1,498	8,749
6272	Electricity Charges	0	15,200	14,982	77,046
6273	Water Charges	0	3,500	2,647	3,500
	<i>Other Goods and Services Purchased</i>	0	13,896	12,793	48,405
6281	Security Services	0	1,808	994	3,473
6282	Equipment Maintenance	0	1,756	4,598	14,000
6283	Cleaning and Extermination Services	0	710	667	4,432
6284	Other	0	9,622	6,534	26,500
	<i>Other Operating Expenses</i>	0	27,376	22,008	62,409
6291	National and Other Events	0	350	350	600
6292	Dietary	0	4,000	4,000	13,948
6293	Refreshment and Meals	0	7,966	4,553	9,975
6294	Other	0	15,060	13,104	37,886
	<i>Education Subventions and Training</i>	0	3,271	510	11,326
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,271	510	11,326
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	13,068	6,801	34,072
6321	Subsidies and Contributions to Local Organisations	0	13,068	6,801	34,007
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	65
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	236,827	190,147	712,063

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	14	14
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	189	194
6117	Temporary Employees	1	1
	Total	225	230

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	3,067	2,379	7,426
6011	Statutory Wages and Salaries	0	1,973	2,155	6,287
6012	Statutory Benefits and Allowance	0	1,094	224	1,139
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	2,584,743	2,539,166	9,088,182
<i>Total Wages and Salaries</i>		<i>0</i>	<i>1,156,293</i>	<i>1,215,303</i>	<i>4,097,768</i>
6111	Administrative	0	64,779	85,379	270,290
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	161,713	147,089	486,549
6114	Clerical and Office Support	0	778,908	832,955	2,823,863
6115	Semi-Skilled Operatives and Unskilled	0	117,382	122,084	401,171
6116	Contracted Employees	0	33,511	27,796	115,895
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>330,867</i>	<i>271,857</i>	<i>1,568,162</i>
6131	Other Direct Labour Costs	0	79,022	79,387	236,973
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	155,917	81,928	978,523
6134	National Insurance	0	95,928	110,542	352,666
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>84,164</i>	<i>59,050</i>	<i>636,200</i>
6221	Drugs and Medical Supplies	0	2,300	2,002	7,200
6222	Field Materials and Supplies	0	12,000	29,566	102,000
6223	Office Materials and Supplies	0	10,000	9,983	93,000
6224	Print and Non-Print Materials	0	59,864	17,499	434,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>156,217</i>	<i>156,217</i>	<i>498,217</i>
6231	Fuel and Lubricants	0	156,217	156,217	498,217
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>95,388</i>	<i>91,730</i>	<i>207,440</i>
6241	Rental of Buildings	0	2,017	1,010	5,040
6242	Maintenance of Buildings	0	85,371	82,721	176,000
6243	Janitorial and Cleaning Supplies	0	8,000	7,998	26,400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>15,508</i>	<i>9,588</i>	<i>38,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	15,508	9,588	38,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>403,338</i>	<i>471,761</i>	<i>1,120,533</i>
6261	Local Travel and Subsistence	0	325,605	384,229	921,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	233	227	533

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	72,000	79,538	179,500
6265	Other Transport, Travel and Postage	0	5,500	7,767	19,000
	<i>Utility Charges</i>	0	100,914	100,914	365,076
6271	Telephone Charges	0	51,008	51,008	130,000
6272	Electricity Charges	0	38,000	38,000	198,170
6273	Water Charges	0	11,906	11,906	36,906
	<i>Other Goods and Services Purchased</i>	0	64,903	63,711	220,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	18,000	13,727	89,000
6283	Cleaning and Extermination Services	0	11,903	15,403	31,000
6284	Other	0	35,000	34,581	100,000
	<i>Other Operating Expenses</i>	0	25,699	32,089	72,550
6291	National and Other Events	0	0	0	2,900
6292	Dietary	0	3,000	1,465	8,500
6293	Refreshment and Meals	0	2,699	2,653	8,150
6294	Other	0	20,000	27,971	53,000
	<i>Education Subventions and Training</i>	0	151,452	66,947	251,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	151,452	66,947	251,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	12,736
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	12,736
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	2,587,810	2,541,546	9,095,608

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	168	152
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	473	473
6114	Clerical and Office Support	3,396	3,624
6115	Semi-Skilled Operatives and Unskilled	504	522
6116	Contracted Employees	16	17
6117	Temporary Employees	0	0
	Total	4,557	4,788

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	415,111	428,024	1,486,544
<i>Total Wages and Salaries</i>		<i>0</i>	<i>161,382</i>	<i>181,783</i>	<i>566,242</i>
6111	Administrative	0	12,419	13,358	40,650
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	51,255	51,255	152,995
6114	Clerical and Office Support	0	81,741	98,372	319,119
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	15,967	18,798	53,478
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>52,764</i>	<i>32,363</i>	<i>155,698</i>
6131	Other Direct Labour Costs	0	9,984	8,462	21,097
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	29,574	10,438	90,691
6134	National Insurance	0	13,206	13,462	43,910
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>21,040</i>	<i>21,026</i>	<i>88,300</i>
6221	Drugs and Medical Supplies	0	940	940	29,000
6222	Field Materials and Supplies	0	15,700	15,698	48,000
6223	Office Materials and Supplies	0	3,100	3,100	6,800
6224	Print and Non-Print Materials	0	1,300	1,289	4,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>24,200</i>	<i>12,570</i>	<i>63,500</i>
6231	Fuel and Lubricants	0	24,200	12,570	63,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>17,775</i>	<i>17,775</i>	<i>77,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	9,000	9,000	57,000
6243	Janitorial and Cleaning Supplies	0	8,775	8,775	20,800
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>6,000</i>	<i>5,999</i>	<i>30,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	6,000	5,999	30,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>7,506</i>	<i>7,380</i>	<i>19,512</i>
6261	Local Travel and Subsistence	0	3,500	3,500	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	18	18	18

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	3,400	3,394	10,000
6265	Other Transport, Travel and Postage	0	588	468	1,494
	<i>Utility Charges</i>	0	14,948	14,947	53,912
6271	Telephone Charges	0	3,416	3,415	9,900
6272	Electricity Charges	0	9,000	9,000	36,560
6273	Water Charges	0	2,532	2,532	7,452
	<i>Other Goods and Services Purchased</i>	0	6,632	3,365	26,300
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	1,500	1,499	8,000
6283	Cleaning and Extermination Services	0	1,300	1,300	3,300
6284	Other	0	3,832	566	15,000
	<i>Other Operating Expenses</i>	0	98,864	123,288	374,900
6291	National and Other Events	0	120	120	400
6292	Dietary	0	90,000	114,424	350,000
6293	Refreshment and Meals	0	2,744	2,744	6,500
6294	Other	0	6,000	6,000	18,000
	<i>Education Subventions and Training</i>	0	4,000	7,530	30,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	4,000	7,530	30,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	380
6321	Subsidies and Contributions to Local Organisations	0	0	0	50
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	330
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	415,111	428,024	1,486,544

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	21	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	115	115
6114	Clerical and Office Support	261	299
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	20	23
6117	Temporary Employees	0	0
	Total	417	458

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	5,792	5,771	23,074
6011	Statutory Wages and Salaries	0	5,330	5,330	16,849
6012	Statutory Benefits and Allowance	0	462	441	6,225
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	8,143	7,138	19,267
<i>Total Wages and Salaries</i>		<i>0</i>	<i>3,603</i>	<i>3,489</i>	<i>11,042</i>
6111	Administrative	0	265	341	1,747
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	201	287	1,080
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	3,137	2,861	8,215
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>41</i>	<i>46</i>	<i>267</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	3	2	135
6134	National Insurance	0	38	43	132
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>672</i>	<i>617</i>	<i>1,310</i>
6221	Drugs and Medical Supplies	0	0	0	40
6222	Field Materials and Supplies	0	0	0	90
6223	Office Materials and Supplies	0	322	382	655
6224	Print and Non-Print Materials	0	350	235	525
<i>Fuel and Lubricants</i>		<i>0</i>	<i>942</i>	<i>0</i>	<i>657</i>
6231	Fuel and Lubricants	0	942	0	657
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>497</i>	<i>1,137</i>	<i>850</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	421	1,061	650
6243	Janitorial and Cleaning Supplies	0	76	76	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>1,310</i>	<i>809</i>	<i>2,435</i>
6261	Local Travel and Subsistence	0	500	484	1,000
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: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	660	224	500
6265	Other Transport, Travel and Postage	0	150	102	905
	<i>Utility Charges</i>	0	545	490	1,359
6271	Telephone Charges	0	240	185	434
6272	Electricity Charges	0	305	305	925
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	284	309	849
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	140	138	415
6283	Cleaning and Extermination Services	0	0	27	165
6284	Other	0	144	144	269
	<i>Other Operating Expenses</i>	0	195	193	310
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	60	60	105
6294	Other	0	135	133	205
	<i>Education Subventions and Training</i>	0	54	48	188
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	54	48	188
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	13,935	12,909	42,341

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	7
6117	Temporary Employees	0	0
	Total	9	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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	345,842	332,980	924,159
<i>Total Wages and Salaries</i>		<i>0</i>	<i>149,524</i>	<i>158,354</i>	<i>446,729</i>
6111	Administrative	0	16,709	15,967	52,906
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	127,253	136,825	378,572
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	1,729	1,729	4,979
6116	Contracted Employees	0	3,833	3,833	10,272
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>42,341</i>	<i>33,511</i>	<i>152,640</i>
6131	Other Direct Labour Costs	0	12,918	11,117	32,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	18,135	10,643	83,820
6134	National Insurance	0	11,288	11,752	36,820
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>41,697</i>	<i>38,161</i>	<i>60,650</i>
6221	Drugs and Medical Supplies	0	380	211	1,000
6222	Field Materials and Supplies	0	33,643	33,643	45,000
6223	Office Materials and Supplies	0	6,212	2,861	7,900
6224	Print and Non-Print Materials	0	1,462	1,445	6,750
<i>Fuel and Lubricants</i>		<i>0</i>	<i>17,665</i>	<i>17,664</i>	<i>55,000</i>
6231	Fuel and Lubricants	0	17,665	17,664	55,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>21,275</i>	<i>17,193</i>	<i>39,440</i>
6241	Rental of Buildings	0	5,280	600	6,840
6242	Maintenance of Buildings	0	12,795	12,795	28,000
6243	Janitorial and Cleaning Supplies	0	3,200	3,798	4,600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>10,000</i>	<i>8,292</i>	<i>16,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	10,000	8,292	16,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>20,668</i>	<i>20,633</i>	<i>54,219</i>
6261	Local Travel and Subsistence	0	4,464	4,463	16,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	9	9	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	16,000	16,000	37,760
6265	Other Transport, Travel and Postage	0	195	161	450
	<i>Utility Charges</i>	0	10,501	13,695	35,951
6271	Telephone Charges	0	3,760	3,760	9,000
6272	Electricity Charges	0	6,741	8,441	19,451
6273	Water Charges	0	0	1,494	7,500
	<i>Other Goods and Services Purchased</i>	0	8,100	5,245	15,800
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	1,300	1,194	3,200
6283	Cleaning and Extermination Services	0	1,800	2,028	5,500
6284	Other	0	5,000	2,022	7,100
	<i>Other Operating Expenses</i>	0	12,696	8,858	25,700
6291	National and Other Events	0	1,776	1,469	2,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	420	392	1,800
6294	Other	0	10,500	6,996	21,300
	<i>Education Subventions and Training</i>	0	11,375	11,374	22,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	11,375	11,374	22,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	30
6321	Subsidies and Contributions to Local Organisations	0	0	0	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	345,842	332,980	924,159

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	25	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	435	435
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	7	7
6117	Temporary Employees	0	0
	Total	474	474

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	100,074	60,984	158,451
<i>Total Wages and Salaries</i>		<i>0</i>	<i>67,116</i>	<i>39,181</i>	<i>99,902</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	67,116	39,181	99,902
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>1,650</i>	<i>822</i>	<i>2,938</i>
6221	Drugs and Medical Supplies	0	100	99	500
6222	Field Materials and Supplies	0	1,000	125	1,500
6223	Office Materials and Supplies	0	300	357	638
6224	Print and Non-Print Materials	0	250	241	300
<i>Fuel and Lubricants</i>		<i>0</i>	<i>6,871</i>	<i>4,907</i>	<i>10,800</i>
6231	Fuel and Lubricants	0	6,871	4,907	10,800
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>3,250</i>	<i>284</i>	<i>4,050</i>
6241	Rental of Buildings	0	2,500	0	0
6242	Maintenance of Buildings	0	500	120	3,300
6243	Janitorial and Cleaning Supplies	0	250	163	750
<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>2,929</i>	<i>3,059</i>	<i>7,862</i>
6261	Local Travel and Subsistence	0	300	166	1,050
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: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	2,129	2,893	5,762
6265	Other Transport, Travel and Postage	0	500	0	1,000
	<i>Utility Charges</i>	0	3,220	2,266	7,354
6271	Telephone Charges	0	1,200	1,793	3,154
6272	Electricity Charges	0	2,020	473	4,200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	2,198	2,876	5,345
6281	Security Services	0	500	766	1,345
6282	Equipment Maintenance	0	1,000	1,595	2,600
6283	Cleaning and Extermination Services	0	129	75	400
6284	Other	0	569	439	1,000
	<i>Other Operating Expenses</i>	0	12,840	7,589	19,900
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	5,000	5,596	9,900
6294	Other	0	7,840	1,993	10,000
	<i>Education Subventions and Training</i>	0	0	0	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	100,074	60,984	158,451

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	286,003	937,300	934,600	1,654,517
	Total Appropriated Current Expenditure	275,313	916,766	914,066	1,508,204
610	Total Employment Costs	210,755	192,441	191,855	206,836
620	Total Other Charges	64,558	724,325	722,211	1,301,368
	Total Appropriated Capital Expenditure	10,691	20,534	20,533	146,313
	Grand Total (Appropriated and Statutory)	286,003	937,300	934,600	1,654,517

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	20,494	10,503	30,997	125,750	156,747
522 Ministry Administration	0	21,075	23,380	44,455	12,500	56,955
523 Attorney General's Chambers	0	143,169	1,262,185	1,405,354	0	1,405,354
524 State Solicitor	0	22,098	5,300	27,398	8,063	35,461
525 Deeds Registry	0	0	0	0	0	0
Agency Total	0	206,836	1,301,368	1,508,204	146,313	1,654,517

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	23	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	10	10
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	32	27
6117	Temporary Employees	1	0
	Total	69	65

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	22,984	28,657	28,634	156,747
	Total Appropriated Current Expenditure	20,981	28,657	28,634	30,997
610	Total Employment Costs	15,687	17,822	17,818	20,494
611	Total Wages and Salaries	15,135	17,233	17,229	19,862
613	Overhead Expenses	552	589	588	632
620	Total Other Charges	5,293	10,835	10,816	10,503
	Total Appropriated Capital Expenditure	2,004	0	0	125,750
	Programme Total	22,984	28,657	28,634	156,747

Programme: 522 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	57,344	65,328	64,737	56,955
	Total Appropriated Current Expenditure	49,144	45,228	44,637	44,455
610	Total Employment Costs	27,091	23,038	22,462	21,075
611	Total Wages and Salaries	25,098	21,239	20,527	19,195
613	Overhead Expenses	1,994	1,799	1,935	1,880
620	Total Other Charges	22,053	22,190	22,175	23,380
	Total Appropriated Capital Expenditure	8,200	20,100	20,100	12,500
	Programme Total	57,344	65,328	64,737	56,955

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 Cooperative Republic of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	150,247	816,989	814,976	1,405,354
	Total Appropriated Current Expenditure	150,247	816,989	814,976	1,405,354
610	Total Employment Costs	127,040	130,859	130,855	143,169
611	Total Wages and Salaries	119,509	122,397	122,275	134,187
613	Overhead Expenses	7,531	8,462	8,580	8,982
620	Total Other Charges	23,206	686,130	684,121	1,262,185
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	150,247	816,989	814,976	1,405,354

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	27,284	26,326	26,254	35,461
	Total Appropriated Current Expenditure	26,797	25,892	25,820	27,398
610	Total Employment Costs	21,380	20,722	20,721	22,098
611	Total Wages and Salaries	19,621	18,961	18,956	20,152
613	Overhead Expenses	1,758	1,761	1,764	1,946
620	Total Other Charges	5,417	5,170	5,099	5,300
	Total Appropriated Capital Expenditure	487	434	434	8,063
	Programme Total	27,284	26,326	26,254	35,461

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	28,145	0	0	0
	Total Appropriated Current Expenditure	28,145	0	0	0
610	Total Employment Costs	19,556	0	0	0
611	Total Wages and Salaries	16,036	0	0	0
613	Overhead Expenses	3,520	0	0	0
620	Total Other Charges	8,589	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	28,145	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		20,981	28,657	28,634	30,997
<i>Total Wages and Salaries</i>		<i>15,135</i>	<i>17,233</i>	<i>17,229</i>	<i>19,862</i>
6111	Administrative	2,593	2,594	2,590	2,783
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	304	0	0	0
6115	Semi-Skilled Operatives and Unskilled	213	558	558	645
6116	Contracted Employees	12,025	14,081	14,081	16,434
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>552</i>	<i>589</i>	<i>588</i>	<i>632</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	355	370	369	376
6134	National Insurance	197	219	219	256
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>419</i>	<i>1,615</i>	<i>1,470</i>	<i>1,615</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	320	800	800	800
6224	Print and Non-Print Materials	84	800	655	800
<i>Fuel and Lubricants</i>		<i>800</i>	<i>2,091</i>	<i>2,091</i>	<i>2,091</i>
6231	Fuel and Lubricants	800	2,091	2,091	2,091
<i>Rental and Maintenance of Buildings</i>		<i>540</i>	<i>1,797</i>	<i>2,287</i>	<i>360</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	500	1,667	2,157	230
6243	Janitorial and Cleaning Supplies	40	130	130	130
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>319</i>	<i>942</i>	<i>1,072</i>	<i>942</i>
6261	Local Travel and Subsistence	80	60	35	60
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	30	9	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	239	852	1,029	852
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	668	1,200	1,200	1,200
6271	Telephone Charges	668	1,200	1,200	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,957	2,590	2,096	2,222
6281	Security Services	90	100	37	100
6282	Equipment Maintenance	339	340	340	340
6283	Cleaning and Extermination Services	279	350	61	350
6284	Other	1,250	1,800	1,659	1,432
	<i>Other Operating Expenses</i>	565	540	558	1,973
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	466	440	458	440
6294	Other	99	100	100	1,533
	<i>Education Subventions and Training</i>	26	60	42	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26	60	42	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		20,981	28,657	28,634	30,997

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	5	6
6117	Temporary Employees	0	0
	Total	7	8

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		49,144	45,228	44,637	44,455
<i>Total Wages and Salaries</i>		<i>25,098</i>	<i>21,239</i>	<i>20,527</i>	<i>19,195</i>
6111	Administrative	4,834	5,504	5,874	6,480
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	5,307	4,090	4,525	4,655
6115	Semi-Skilled Operatives and Unskilled	585	585	651	675
6116	Contracted Employees	14,312	10,900	9,332	7,385
6117	Temporary Employees	60	160	145	0
<i>Overhead Expenses</i>		<i>1,994</i>	<i>1,799</i>	<i>1,935</i>	<i>1,880</i>
6131	Other Direct Labour Costs	151	120	122	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	988	863	924	1,050
6134	National Insurance	855	816	889	830
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,979</i>	<i>1,985</i>	<i>2,334</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	1,365	1,370	1,370	1,370
6224	Print and Non-Print Materials	599	600	949	600
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>527</i>	<i>527</i>	<i>527</i>
6231	Fuel and Lubricants	1,000	527	527	527
<i>Rental and Maintenance of Buildings</i>		<i>2,499</i>	<i>2,415</i>	<i>2,815</i>	<i>2,187</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,050	1,915	1,915	1,687
6243	Janitorial and Cleaning Supplies	449	500	900	500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>360</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	360
<i>Transport, Travel & Postage</i>		<i>1,619</i>	<i>1,135</i>	<i>1,136</i>	<i>1,140</i>
6261	Local Travel and Subsistence	204	100	28	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	25	25	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: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,229	1,010	1,083	1,010
6265	Other Transport, Travel and Postage	176	0	0	0
	<i>Utility Charges</i>	9,125	9,200	9,265	10,228
6271	Telephone Charges	645	700	765	800
6272	Electricity Charges	7,280	7,300	7,300	8,228
6273	Water Charges	1,200	1,200	1,200	1,200
	<i>Other Goods and Services Purchased</i>	4,719	5,878	4,924	5,918
6281	Security Services	2,771	4,088	3,080	4,088
6282	Equipment Maintenance	883	890	890	890
6283	Cleaning and Extermination Services	549	500	499	140
6284	Other	516	400	455	800
	<i>Other Operating Expenses</i>	1,111	890	1,027	890
6291	National and Other Events	0	20	20	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	942	750	887	750
6294	Other	169	120	120	120
	<i>Education Subventions and Training</i>	0	160	148	145
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	160	148	145
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		49,144	45,228	44,637	44,455

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	11	7
6117	Temporary Employees	1	0
	Total	24	19

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		150,247	816,989	814,976	1,405,354
<i>Total Wages and Salaries</i>		<i>119,509</i>	<i>122,397</i>	<i>122,275</i>	<i>134,187</i>
6111	Administrative	59,709	62,523	62,401	72,049
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	632	632	722
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	59,800	59,242	59,242	61,416
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,531</i>	<i>8,462</i>	<i>8,580</i>	<i>8,982</i>
6131	Other Direct Labour Costs	138	250	246	246
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,336	5,732	5,854	6,020
6134	National Insurance	2,057	2,480	2,480	2,716
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>5,204</i>	<i>4,110</i>	<i>4,303</i>	<i>4,310</i>
6221	Drugs and Medical Supplies	30	35	34	35
6222	Field Materials and Supplies	25	25	25	25
6223	Office Materials and Supplies	3,550	3,050	3,050	3,050
6224	Print and Non-Print Materials	1,600	1,000	1,194	1,200
<i>Fuel and Lubricants</i>		<i>1,995</i>	<i>900</i>	<i>900</i>	<i>671</i>
6231	Fuel and Lubricants	1,995	900	900	671
<i>Rental and Maintenance of Buildings</i>		<i>2,019</i>	<i>795</i>	<i>795</i>	<i>950</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,600	460	460	570
6243	Janitorial and Cleaning Supplies	419	335	335	380
<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>877</i>	<i>660</i>	<i>896</i>	<i>638</i>
6261	Local Travel and Subsistence	63	60	63	63
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	35	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	780	600	833	575
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>8,841</i>	<i>8,260</i>	<i>8,559</i>	<i>8,560</i>
6271	Telephone Charges	2,581	2,000	2,299	2,300
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>3,906</i>	<i>654,313</i>	<i>638,443</i>	<i>1,246,514</i>
6281	Security Services	1,458	2,044	1,546	2,044
6282	Equipment Maintenance	616	700	700	700
6283	Cleaning and Extermination Services	635	569	566	640
6284	Other	1,196	651,000	635,631	1,243,130
	<i>Other Operating Expenses</i>	<i>355</i>	<i>17,062</i>	<i>30,195</i>	<i>422</i>
6291	National and Other Events	36	36	36	36
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	304	320	320	350
6294	Other	15	16,706	29,839	36
	<i>Education Subventions and Training</i>	<i>10</i>	<i>30</i>	<i>30</i>	<i>120</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10	30	30	120
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		150,247	816,989	814,976	1,405,354

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	16	18
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	13	11
6117	Temporary Employees	0	0
	Total	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		26,797	25,892	25,820	27,398
<i>Total Wages and Salaries</i>		<i>19,621</i>	<i>18,961</i>	<i>18,956</i>	<i>20,152</i>
6111	Administrative	13,180	13,623	13,714	14,215
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	570	529	857
6114	Clerical and Office Support	1,907	1,908	1,970	2,183
6115	Semi-Skilled Operatives and Unskilled	439	0	0	0
6116	Contracted Employees	4,095	2,860	2,744	2,897
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,758</i>	<i>1,761</i>	<i>1,764</i>	<i>1,946</i>
6131	Other Direct Labour Costs	12	12	12	12
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,407	1,375	1,374	1,516
6134	National Insurance	340	374	379	418
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,114</i>	<i>2,115</i>	<i>2,013</i>	<i>2,200</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,000	1,000	1,014	1,000
6224	Print and Non-Print Materials	1,099	1,100	984	1,185
<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>960</i>	<i>565</i>	<i>553</i>	<i>565</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	599	200	189	200
6243	Janitorial and Cleaning Supplies	361	365	365	365
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>43</i>	<i>40</i>	<i>24</i>	<i>40</i>
6261	Local Travel and Subsistence	20	20	4	20
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	20	20	20

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	954	990	1,100	1,105
6271	Telephone Charges	314	350	460	465
6272	Electricity Charges	640	640	640	640
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,282	1,310	1,275	1,310
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	560	580	578	580
6283	Cleaning and Extermination Services	500	500	466	500
6284	Other	222	230	230	230
	<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>	65	150	134	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	65	150	134	80
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		26,797	25,892	25,820	27,398

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
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	3	3
6117	Temporary Employees	0	0
	Total	8	8

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		28,145	0	0	0
<i>Total Wages and Salaries</i>		<i>16,036</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	2,540	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	490	0	0	0
6114	Clerical and Office Support	4,916	0	0	0
6115	Semi-Skilled Operatives and Unskilled	782	0	0	0
6116	Contracted Employees	7,308	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,520</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	511	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,328	0	0	0
6134	National Insurance	680	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>2,431</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	2,431	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>260</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	260	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>507</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	97	0	0	0
6243	Janitorial and Cleaning Supplies	410	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>404</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	259	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	135	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,050	0	0	0
6271	Telephone Charges	250	0	0	0
6272	Electricity Charges	2,800	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,772	0	0	0
6281	Security Services	1,369	0	0	0
6282	Equipment Maintenance	290	0	0	0
6283	Cleaning and Extermination Services	80	0	0	0
6284	Other	33	0	0	0
	<i>Other Operating Expenses</i>	165	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	165	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		28,145	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,044,868	9,145,457	9,553,475	10,124,867
	Total Appropriated Current Expenditure	7,391,511	8,609,057	9,017,177	9,581,867
610	Total Employment Costs	3,442,920	4,116,228	4,114,933	4,762,040
620	Total Other Charges	3,948,591	4,492,829	4,902,244	4,819,827
	Total Appropriated Capital Expenditure	653,356	536,400	536,298	543,000
	Grand Total (Appropriated and Statutory)	8,044,868	9,145,457	9,553,475	10,124,867

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	4,762,040	4,819,827	9,581,867	543,000	10,124,867
Agency Total	0	4,762,040	4,819,827	9,581,867	543,000	10,124,867

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,044,868	9,145,457	9,553,475	10,124,867
	Total Appropriated Current Expenditure	7,391,511	8,609,057	9,017,177	9,581,867
610	Total Employment Costs	3,442,920	4,116,228	4,114,933	4,762,040
611	Total Wages and Salaries	2,318,468	2,876,470	2,854,252	3,388,050
613	Overhead Expenses	1,124,451	1,239,758	1,260,681	1,373,990
620	Total Other Charges	3,948,591	4,492,829	4,902,244	4,819,827
	Total Appropriated Capital Expenditure	653,356	536,400	536,298	543,000
	Programme Total	8,044,868	9,145,457	9,553,475	10,124,867

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		7,391,511	8,609,057	9,017,177	9,581,867
<i>Total Wages and Salaries</i>		<i>2,318,468</i>	<i>2,876,470</i>	<i>2,854,252</i>	<i>3,388,050</i>
6111	Administrative	260,380	293,509	282,825	293,831
6112	Senior Technical	263,907	288,035	285,098	306,472
6113	Other Technical and Craft Skilled	247,047	340,172	328,631	360,875
6114	Clerical and Office Support	492,546	543,166	551,981	597,907
6115	Semi-Skilled Operatives and Unskilled	998,030	1,354,497	1,353,790	1,772,013
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	56,559	57,091	51,927	56,952
<i>Overhead Expenses</i>		<i>1,124,451</i>	<i>1,239,758</i>	<i>1,260,681</i>	<i>1,373,990</i>
6131	Other Direct Labour Costs	150,724	182,150	176,606	183,456
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	276,211	297,883	302,963	318,453
6134	National Insurance	179,976	203,956	225,390	266,881
6135	Pensions	507,541	545,769	545,723	595,200
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>558,053</i>	<i>671,076</i>	<i>586,209</i>	<i>645,334</i>
6221	Drugs and Medical Supplies	30,423	35,118	35,110	36,000
6222	Field Materials and Supplies	462,130	562,130	477,287	527,015
6223	Office Materials and Supplies	27,000	30,000	29,992	33,744
6224	Print and Non-Print Materials	38,500	43,828	43,820	48,575
<i>Fuel and Lubricants</i>		<i>520,483</i>	<i>535,000</i>	<i>532,947</i>	<i>600,000</i>
6231	Fuel and Lubricants	520,483	535,000	532,947	600,000
<i>Rental and Maintenance of Buildings</i>		<i>103,898</i>	<i>113,415</i>	<i>120,144</i>	<i>126,500</i>
6241	Rental of Buildings	3,937	5,500	2,234	5,500
6242	Maintenance of Buildings	74,961	82,415	92,410	95,000
6243	Janitorial and Cleaning Supplies	25,000	25,500	25,500	26,000
<i>Maintenance of Infrastructure</i>		<i>74,945</i>	<i>75,569</i>	<i>98,567</i>	<i>95,955</i>
6251	Maintenance of Roads	11,979	12,000	11,993	18,500
6252	Maintenance of Bridges	6,497	6,700	6,660	7,500
6253	Maintenance of Drainage and Irrigation Works	7,000	7,400	10,185	10,200
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	49,469	49,469	69,728	59,755
<i>Transport, Travel & Postage</i>		<i>536,695</i>	<i>738,226</i>	<i>915,102</i>	<i>758,650</i>
6261	Local Travel and Subsistence	9,700	10,208	11,708	12,000
6262	Overseas Conferences and Official Visits	27,480	27,500	21,824	30,000
6263	Postage, Telex and Cablegrams	3,199	4,200	5,342	5,500

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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	139,999	240,000	299,977	250,000
6265	Other Transport, Travel and Postage	356,318	456,318	576,251	461,150
	<i>Utility Charges</i>	<i>168,560</i>	<i>170,560</i>	<i>184,260</i>	<i>292,703</i>
6271	Telephone Charges	60,000	62,000	75,700	75,700
6272	Electricity Charges	78,500	78,500	78,500	186,943
6273	Water Charges	30,060	30,060	30,060	30,060
	<i>Other Goods and Services Purchased</i>	<i>447,444</i>	<i>492,464</i>	<i>498,470</i>	<i>530,408</i>
6281	Security Services	25,500	25,500	20,497	28,200
6282	Equipment Maintenance	354,981	400,000	406,850	430,000
6283	Cleaning and Extermination Services	17,994	17,994	19,487	18,500
6284	Other	48,970	48,970	51,636	53,708
	<i>Other Operating Expenses</i>	<i>1,428,193</i>	<i>1,539,477</i>	<i>1,809,511</i>	<i>1,605,277</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	847,916	959,200	1,059,115	985,000
6293	Refreshment and Meals	0	0	0	0
6294	Other	580,276	580,277	750,397	620,277
	<i>Education Subventions and Training</i>	<i>110,320</i>	<i>157,042</i>	<i>157,033</i>	<i>165,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	110,320	157,042	157,033	165,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		7,391,511	8,609,057	9,017,177	9,581,867

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 55 Supreme Court

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	112,125	0	0	0
	Total Appropriated Expenditure	1,186,563	1,445,698	1,344,828	1,532,287
	Total Appropriated Current Expenditure	1,081,304	1,413,645	1,312,779	1,532,287
610	Total Employment Costs	163,334	0	0	0
620	Total Other Charges	917,971	1,413,645	1,312,779	1,532,287
	Total Appropriated Capital Expenditure	105,259	32,053	32,049	0
	Grand Total (Appropriated and Statutory)	1,298,688	1,445,698	1,344,828	1,532,287

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	0	0	1,532,287	1,532,287	0	1,532,287
552 Magistracy	0	0	0	0	0	0
Agency Total	0	0	1,532,287	1,532,287	0	1,532,287

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	112,125	0	0	0
	Total Appropriated Expenditure	1,007,581	1,425,774	1,324,907	1,532,287
	Total Appropriated Current Expenditure	964,284	1,413,645	1,312,779	1,532,287
610	Total Employment Costs	73,691	0	0	0
611	Total Wages and Salaries	62,710	0	0	0
613	Overhead Expenses	10,981	0	0	0
620	Total Other Charges	890,593	1,413,645	1,312,779	1,532,287
	Total Appropriated Capital Expenditure	43,297	12,129	12,128	0
	Programme Total	1,119,705	1,425,774	1,324,907	1,532,287

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	178,982	19,924	19,920	0
	Total Appropriated Current Expenditure	117,021	0	0	0
610	Total Employment Costs	89,643	0	0	0
611	Total Wages and Salaries	74,275	0	0	0
613	Overhead Expenses	15,368	0	0	0
620	Total Other Charges	27,378	0	0	0
	Total Appropriated Capital Expenditure	61,962	19,924	19,920	0
	Programme Total	178,982	19,924	19,920	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		112,125	0	0	0
6011	Statutory Wages and Salaries	72,189	0	0	0
6012	Statutory Benefits and Allowance	39,935	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		964,284	1,413,645	1,312,779	1,532,287
<i>Total Wages and Salaries</i>		<i>62,710</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	13,913	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,421	0	0	0
6114	Clerical and Office Support	13,666	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,147	0	0	0
6116	Contracted Employees	30,563	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>10,981</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	57	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,717	0	0	0
6134	National Insurance	2,207	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,340</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	9	0	0	0
6223	Office Materials and Supplies	778	0	0	0
6224	Print and Non-Print Materials	553	0	0	0
<i>Fuel and Lubricants</i>		<i>1,116</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	1,116	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>5,506</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	2,500	0	0	0
6242	Maintenance of Buildings	2,506	0	0	0
6243	Janitorial and Cleaning Supplies	500	0	0	0
<i>Maintenance of Infrastructure</i>		<i>494</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	494	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,237</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	1,431	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	747	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,766	0	0	0
6271	Telephone Charges	732	0	0	0
6272	Electricity Charges	2,020	0	0	0
6273	Water Charges	14	0	0	0
<i>Other Goods and Services Purchased</i>		10,075	0	0	0
6281	Security Services	5,737	0	0	0
6282	Equipment Maintenance	1,315	0	0	0
6283	Cleaning and Extermination Services	830	0	0	0
6284	Other	2,193	0	0	0
<i>Other Operating Expenses</i>		4,395	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,157	0	0	0
6294	Other	3,238	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		862,663	1,413,645	1,312,779	1,532,287
6321	Subsidies and Contributions to Local Organisations	862,663	1,413,645	1,312,779	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	1,532,287
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,076,408	1,413,645	1,312,779	1,532,287

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		117,021	0	0	0
<i>Total Wages and Salaries</i>		<i>74,275</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	38,503	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,994	0	0	0
6114	Clerical and Office Support	6,621	0	0	0
6115	Semi-Skilled Operatives and Unskilled	181	0	0	0
6116	Contracted Employees	25,092	0	0	0
6117	Temporary Employees	1,885	0	0	0
<i>Overhead Expenses</i>		<i>15,368</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	13,665	0	0	0
6134	National Insurance	1,703	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,026</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	595	0	0	0
6224	Print and Non-Print Materials	431	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>6,646</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	3,814	0	0	0
6242	Maintenance of Buildings	2,332	0	0	0
6243	Janitorial and Cleaning Supplies	500	0	0	0
<i>Maintenance of Infrastructure</i>		<i>483</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	483	0	0	0
<i>Transport, Travel & Postage</i>		<i>9,631</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	9,616	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,996	0	0	0
6271	Telephone Charges	404	0	0	0
6272	Electricity Charges	1,592	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	6,952	0	0	0
6281	Security Services	4,428	0	0	0
6282	Equipment Maintenance	208	0	0	0
6283	Cleaning and Extermination Services	310	0	0	0
6284	Other	2,006	0	0	0
	<i>Other Operating Expenses</i>	644	0	0	0
6291	National and Other Events	18	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	459	0	0	0
6294	Other	167	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		117,021	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	18,137	13,570	13,569	0
	Total Appropriated Expenditure	92,803	117,444	115,435	160,090
	Total Appropriated Current Expenditure	87,819	117,444	115,435	160,090
610	Total Employment Costs	63,905	48,698	48,694	0
620	Total Other Charges	23,914	68,746	66,741	160,090
	Total Appropriated Capital Expenditure	4,984	0	0	0
	Grand Total (Appropriated and Statutory)	110,940	131,014	129,004	160,090

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	0	0	160,090	160,090	0	160,090
Agency Total	0	0	160,090	160,090	0	160,090

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	8	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	18	0
6117	Temporary Employees	2	0
	Total	32	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	18,137	13,570	13,569	0
	Total Appropriated Expenditure	92,803	117,444	115,435	160,090
	Total Appropriated Current Expenditure	87,819	117,444	115,435	160,090
610	Total Employment Costs	63,905	48,698	48,694	0
611	Total Wages and Salaries	57,291	46,325	46,322	0
613	Overhead Expenses	6,613	2,373	2,372	0
620	Total Other Charges	23,914	68,746	66,741	160,090
	Total Appropriated Capital Expenditure	4,984	0	0	0
	Programme Total	110,940	131,014	129,004	160,090

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		18,137	13,570	13,569	0
6011	Statutory Wages and Salaries	15,989	10,660	10,659	0
6012	Statutory Benefits and Allowance	2,148	2,910	2,910	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		87,819	117,444	115,435	160,090
<i>Total Wages and Salaries</i>		<i>57,291</i>	<i>46,325</i>	<i>46,322</i>	<i>0</i>
6111	Administrative	30,976	23,608	23,608	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	601	421	420	0
6114	Clerical and Office Support	1,905	1,344	1,344	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	21,964	19,653	19,652	0
6117	Temporary Employees	1,846	1,299	1,298	0
<i>Overhead Expenses</i>		<i>6,613</i>	<i>2,373</i>	<i>2,372</i>	<i>0</i>
6131	Other Direct Labour Costs	898	598	598	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,314	777	777	0
6134	National Insurance	1,401	998	998	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>6,188</i>	<i>1,557</i>	<i>1,554</i>	<i>0</i>
6221	Drugs and Medical Supplies	50	12	12	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,436	1,003	1,002	0
6224	Print and Non-Print Materials	3,702	542	540	0
<i>Fuel and Lubricants</i>		<i>808</i>	<i>410</i>	<i>409</i>	<i>0</i>
6231	Fuel and Lubricants	808	410	409	0
<i>Rental and Maintenance of Buildings</i>		<i>3,587</i>	<i>1,315</i>	<i>1,314</i>	<i>0</i>
6241	Rental of Buildings	1,740	1,095	1,095	0
6242	Maintenance of Buildings	1,221	20	19	0
6243	Janitorial and Cleaning Supplies	626	200	200	0
<i>Maintenance of Infrastructure</i>		<i>190</i>	<i>56</i>	<i>56</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	190	56	56	0
<i>Transport, Travel & Postage</i>		<i>2,956</i>	<i>889</i>	<i>887</i>	<i>0</i>
6261	Local Travel and Subsistence	2,144	673	672	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	5	4	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	799	211	211	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,062	1,975	1,975	0
6271	Telephone Charges	1,080	895	895	0
6272	Electricity Charges	3,200	980	980	0
6273	Water Charges	1,782	100	100	0
	<i>Other Goods and Services Purchased</i>	3,214	1,166	1,115	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,096	401	401	0
6283	Cleaning and Extermination Services	320	233	187	0
6284	Other	1,799	532	527	0
	<i>Other Operating Expenses</i>	609	243	232	0
6291	National and Other Events	50	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	341	143	142	0
6294	Other	219	100	89	0
	<i>Education Subventions and Training</i>	300	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	61,135	59,200	160,090
6321	Subsidies and Contributions to Local Organisations	0	61,135	59,200	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	160,090
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		105,956	131,014	129,004	160,090

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	8	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	18	0
6117	Temporary Employees	2	0
	Total	32	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	15,186	11,056	11,056	0
	Total Appropriated Expenditure	18,432	28,299	17,667	44,756
	Total Appropriated Current Expenditure	18,432	28,299	17,667	44,756
610	Total Employment Costs	4,663	3,728	3,728	0
620	Total Other Charges	13,770	24,571	13,939	44,756
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	33,618	39,355	28,723	44,756

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	0	0	44,756	44,756	0	44,756
Agency Total	0	0	44,756	44,756	0	44,756

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	0
6116	Contracted Employees	5	0
6117	Temporary Employees	0	0
	Total	6	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	15,186	11,056	11,056	0
	Total Appropriated Expenditure	18,432	28,299	17,667	44,756
	Total Appropriated Current Expenditure	18,432	28,299	17,667	44,756
610	Total Employment Costs	4,663	3,728	3,728	0
611	Total Wages and Salaries	4,575	3,649	3,649	0
613	Overhead Expenses	88	79	79	0
620	Total Other Charges	13,770	24,571	13,939	44,756
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	33,618	39,355	28,723	44,756

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		15,186	11,056	11,056	0
6011	Statutory Wages and Salaries	13,045	8,987	8,987	0
6012	Statutory Benefits and Allowance	2,141	2,069	2,069	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		18,432	28,299	17,667	44,756
<i>Total Wages and Salaries</i>		<i>4,575</i>	<i>3,649</i>	<i>3,649</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	585	390	390	0
6116	Contracted Employees	3,939	3,259	3,259	0
6117	Temporary Employees	51	0	0	0
<i>Overhead Expenses</i>		<i>88</i>	<i>79</i>	<i>79</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	45	49	49	0
6134	National Insurance	43	30	30	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,890</i>	<i>300</i>	<i>120</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	680	100	59	0
6224	Print and Non-Print Materials	1,210	200	62	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>2,033</i>	<i>162</i>	<i>140</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,834	0	0	0
6243	Janitorial and Cleaning Supplies	199	162	140	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>182</i>	<i>141</i>	<i>138</i>	<i>0</i>
6261	Local Travel and Subsistence	153	90	90	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	29	51	48	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	370	920	915	0
6271	Telephone Charges	370	120	116	0
6272	Electricity Charges	0	800	799	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	8,086	1,100	442	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	172	100	23	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	7,914	1,000	418	0
	<i>Other Operating Expenses</i>	1,208	220	121	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	218	120	109	0
6294	Other	991	100	12	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	21,728	12,064	44,756
6321	Subsidies and Contributions to Local Organisations	0	21,728	12,064	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	44,756
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		33,618	39,355	28,723	44,756

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	0
6116	Contracted Employees	5	0
6117	Temporary Employees	0	0
	Total	6	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,609	15,470	1,202	12,499
	Total Appropriated Current Expenditure	2,287	15,470	1,202	12,499
610	Total Employment Costs	1,127	579	579	0
620	Total Other Charges	1,160	14,891	623	12,499
	Total Appropriated Capital Expenditure	3,322	0	0	0
	Grand Total (Appropriated and Statutory)	5,609	15,470	1,202	12,499

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	0	0	12,499	12,499	0	12,499
Agency Total	0	0	12,499	12,499	0	12,499

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	1	0

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,609	15,470	1,202	12,499
	Total Appropriated Current Expenditure	2,287	15,470	1,202	12,499
610	Total Employment Costs	1,127	579	579	0
611	Total Wages and Salaries	801	467	467	0
613	Overhead Expenses	326	112	112	0
620	Total Other Charges	1,160	14,891	623	12,499
	Total Appropriated Capital Expenditure	3,322	0	0	0
	Programme Total	5,609	15,470	1,202	12,499

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,287	15,470	1,202	12,499
<i>Total Wages and Salaries</i>		<i>801</i>	<i>467</i>	<i>467</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	801	467	467	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>326</i>	<i>112</i>	<i>112</i>	<i>0</i>
6131	Other Direct Labour Costs	198	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	64	67	67	0
6134	National Insurance	64	45	45	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,160	260	91	0
6271	Telephone Charges	168	30	11	0
6272	Electricity Charges	319	230	80	0
6273	Water Charges	672	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	14,631	532	12,499
6321	Subsidies and Contributions to Local Organisations	0	14,631	532	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	12,499
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,287	15,470	1,202	12,499

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	1	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	27,596	27,596	81,446
	Total Appropriated Current Expenditure	0	27,596	27,596	81,446
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	27,596	27,596	81,446
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	0	27,596	27,596	81,446

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
Agency Total	0	0	81,446	81,446	0	81,446

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Program Objective: To promote ethnic harmony, tolerance and good relations among all Guyanese and persons living and/or working in Guyana

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	27,596	27,596	81,446
	Total Appropriated Current Expenditure	0	27,596	27,596	81,446
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	27,596	27,596	81,446
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	27,596	27,596	81,446

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	27,596	27,596	81,446
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	27,596	27,596	81,446
6321	Subsidies and Contributions to Local Organisations	0	27,596	27,596	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	81,446
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	27,596	27,596	81,446

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 60 Judicial Service Commission

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	2,340	2,340	10,020
	Total Appropriated Current Expenditure	0	2,340	2,340	10,020
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	2,340	2,340	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	0	2,340	2,340	10,020

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
601 Judicial Service Commission	0	0	10,020	10,020	0	10,020
Agency Total	0	0	10,020	10,020	0	10,020

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

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

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	2,340	2,340	10,020
	Total Appropriated Current Expenditure	0	2,340	2,340	10,020
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	2,340	2,340	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	2,340	2,340	10,020

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	2,340	2,340	10,020
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	2,340	2,340	10,020
6321	Subsidies and Contributions to Local Organisations	0	2,340	2,340	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	10,020
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	2,340	2,340	10,020

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 61 Rights Commissions of Guyana

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	35,670	31,484	121,420
	Total Appropriated Current Expenditure	0	35,670	31,484	121,420
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	35,670	31,484	121,420
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	0	35,670	31,484	121,420

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
611 Rights Commissions of Guyana	0	0	121,420	121,420	0	121,420
Agency Total	0	0	121,420	121,420	0	121,420

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Program Objective: To ensure that the Constitution, other laws, as well as, the other relevant and legitimate conventions and charters are honoured and adhered to and to make recommendations to augment the instruments pursuant to the sustained advancement of human rights in Guyana.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	35,670	31,484	121,420
	Total Appropriated Current Expenditure	0	35,670	31,484	121,420
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	35,670	31,484	121,420
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	35,670	31,484	121,420

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	35,670	31,484	121,420
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	35,670	31,484	121,420
6321	Subsidies and Contributions to Local Organisations	0	35,670	31,484	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	121,420
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	35,670	31,484	121,420

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 62 Public Procurement Commission

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1	0	1
	Total Appropriated Current Expenditure	0	1	0	1
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	1	0	1
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	0	1	0	1

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
621 Public Procurement Commission	0	0	1	1	0	1
Agency Total	0	0	1	1	0	1

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Program Objective:

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1	0	1
	Total Appropriated Current Expenditure	0	1	0	1
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	0	1
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	1	0	1

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	0	1
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	1	0	1
6321	Subsidies and Contributions to Local Organisations	0	1	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	1
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	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	0	1

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,757,147	1,978,334	1,868,650	2,345,941
	Total Appropriated Current Expenditure	1,492,158	1,792,237	1,749,461	2,020,941
610	Total Employment Costs	782,250	824,098	824,059	930,061
620	Total Other Charges	709,908	968,139	925,402	1,090,880
	Total Appropriated Capital Expenditure	264,989	186,097	119,190	325,000
	Grand Total (Appropriated and Statutory)	1,757,147	1,978,334	1,868,650	2,345,941

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	43,859	125,979	169,838	6,150	175,988
712 Public Works	0	31,060	219,631	250,691	92,146	342,837
713 Education Delivery	0	649,840	379,277	1,029,117	103,472	1,132,589
714 Health Services	0	205,302	365,993	571,295	123,232	694,527
Agency Total	0	930,061	1,090,880	2,020,941	325,000	2,345,941

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	71	68
6112	Senior Technical	169	189
6113	Other Technical and Craft Skilled	122	130
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	307	321
6116	Contracted Employees	73	91
6117	Temporary Employees	4	4
	Total	754	811

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	148,507	158,900	156,671	175,988
	Total Appropriated Current Expenditure	116,516	155,600	153,373	169,838
610	Total Employment Costs	35,993	35,351	35,346	43,859
611	Total Wages and Salaries	32,056	31,520	31,528	39,936
613	Overhead Expenses	3,937	3,831	3,818	3,923
620	Total Other Charges	80,523	120,249	118,027	125,979
	Total Appropriated Capital Expenditure	31,991	3,300	3,298	6,150
	Programme Total	148,507	158,900	156,671	175,988

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	309,679	250,659	223,135	342,837
	Total Appropriated Current Expenditure	188,792	219,798	215,719	250,691
610	Total Employment Costs	32,901	28,969	28,969	31,060
611	Total Wages and Salaries	30,698	26,723	26,983	28,764
613	Overhead Expenses	2,203	2,246	1,986	2,296
620	Total Other Charges	155,890	190,829	186,750	219,631
	Total Appropriated Capital Expenditure	120,888	30,861	7,417	92,146
	Programme Total	309,679	250,659	223,135	342,837

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	896,963	1,018,788	980,858	1,132,589
	Total Appropriated Current Expenditure	838,628	946,938	925,679	1,029,117
610	Total Employment Costs	547,961	588,424	588,390	649,840
611	Total Wages and Salaries	426,800	457,041	457,988	508,816
613	Overhead Expenses	121,161	131,383	130,402	141,024
620	Total Other Charges	290,667	358,514	337,289	379,277
	Total Appropriated Capital Expenditure	58,335	71,850	55,179	103,472
	Programme Total	896,963	1,018,788	980,858	1,132,589

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	401,998	549,987	507,986	694,527
	Total Appropriated Current Expenditure	348,222	469,901	454,690	571,295
610	Total Employment Costs	165,395	171,354	171,354	205,302
611	Total Wages and Salaries	137,793	141,044	141,622	171,669
613	Overhead Expenses	27,602	30,310	29,732	33,633
620	Total Other Charges	182,827	298,547	283,336	365,993
	Total Appropriated Capital Expenditure	53,776	80,086	53,296	123,232
	Programme Total	401,998	549,987	507,986	694,527

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		116,516	155,600	153,373	169,838
<i>Total Wages and Salaries</i>		<i>32,056</i>	<i>31,520</i>	<i>31,528</i>	<i>39,936</i>
6111	Administrative	4,451	5,303	5,303	6,028
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,952	2,961	2,961	3,341
6114	Clerical and Office Support	4,482	4,186	4,330	4,561
6115	Semi-Skilled Operatives and Unskilled	5,811	4,701	4,565	3,516
6116	Contracted Employees	14,360	14,369	14,369	22,490
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,937</i>	<i>3,831</i>	<i>3,818</i>	<i>3,923</i>
6131	Other Direct Labour Costs	202	75	75	30
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,391	2,383	2,331	2,457
6134	National Insurance	1,344	1,373	1,412	1,436
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>24,371</i>	<i>33,123</i>	<i>35,054</i>	<i>35,054</i>
6211	Expenses Specific to the Agency	24,371	33,123	35,054	35,054
<i>Materials, Equipment and Supplies</i>		<i>4,752</i>	<i>6,404</i>	<i>6,400</i>	<i>6,454</i>
6221	Drugs and Medical Supplies	0	0	0	50
6222	Field Materials and Supplies	750	1,046	1,046	1,046
6223	Office Materials and Supplies	2,100	3,056	3,054	3,056
6224	Print and Non-Print Materials	1,902	2,302	2,300	2,302
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>10,500</i>	<i>10,481</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,000	10,500	10,481	11,000
<i>Rental and Maintenance of Buildings</i>		<i>6,800</i>	<i>13,500</i>	<i>13,355</i>	<i>15,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	12,500	12,356	14,500
6243	Janitorial and Cleaning Supplies	800	1,000	999	1,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>4,000</i>	<i>3,746</i>	<i>4,600</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	4,000	3,746	4,600
<i>Transport, Travel & Postage</i>		<i>17,423</i>	<i>20,812</i>	<i>19,521</i>	<i>21,312</i>
6261	Local Travel and Subsistence	11,494	11,500	10,848	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,830	5,830	5,827	6,330
6265	Other Transport, Travel and Postage	1,100	3,482	2,846	3,482
	<i>Utility Charges</i>	1,479	2,852	1,468	2,852
6271	Telephone Charges	999	1,832	1,468	1,832
6272	Electricity Charges	480	1,020	0	1,020
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	10,958	24,218	23,515	24,218
6281	Security Services	9,908	22,368	21,678	22,368
6282	Equipment Maintenance	600	800	788	800
6283	Cleaning and Extermination Services	200	800	800	800
6284	Other	250	250	250	250
	<i>Other Operating Expenses</i>	2,600	2,700	2,699	2,800
6291	National and Other Events	2,100	2,100	2,099	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	400	500	499	500
6294	Other	100	100	100	100
	<i>Education Subventions and Training</i>	700	700	350	749
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	700	350	749
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,440	1,440	1,440	1,440
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,440
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		116,516	155,600	153,373	169,838

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	7	5
6116	Contracted Employees	15	18
6117	Temporary Employees	0	0
	Total	36	37

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		188,792	219,798	215,719	250,691
<i>Total Wages and Salaries</i>		<i>30,698</i>	<i>26,723</i>	<i>26,983</i>	<i>28,764</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,793	7,884	7,828	8,092
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,852	2,334	2,188	2,023
6116	Contracted Employees	17,239	13,868	14,628	16,270
6117	Temporary Employees	2,815	2,637	2,340	2,379
<i>Overhead Expenses</i>		<i>2,203</i>	<i>2,246</i>	<i>1,986</i>	<i>2,296</i>
6131	Other Direct Labour Costs	120	120	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,231	1,281	1,146	1,446
6134	National Insurance	852	845	840	850
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,554</i>	<i>2,760</i>	<i>2,608</i>	<i>3,050</i>
6221	Drugs and Medical Supplies	75	80	60	100
6222	Field Materials and Supplies	1,700	1,800	1,678	1,900
6223	Office Materials and Supplies	350	450	440	550
6224	Print and Non-Print Materials	429	430	430	500
<i>Fuel and Lubricants</i>		<i>71,565</i>	<i>91,194</i>	<i>87,381</i>	<i>95,000</i>
6231	Fuel and Lubricants	71,565	91,194	87,381	95,000
<i>Rental and Maintenance of Buildings</i>		<i>12,100</i>	<i>6,920</i>	<i>6,672</i>	<i>11,170</i>
6241	Rental of Buildings	0	720	720	720
6242	Maintenance of Buildings	12,000	6,000	5,767	10,200
6243	Janitorial and Cleaning Supplies	100	200	185	250
<i>Maintenance of Infrastructure</i>		<i>36,299</i>	<i>43,500</i>	<i>41,633</i>	<i>59,500</i>
6251	Maintenance of Roads	21,799	24,000	23,995	32,500
6252	Maintenance of Bridges	2,500	4,000	3,870	4,000
6253	Maintenance of Drainage and Irrigation Works	1,900	4,000	2,500	8,500
6254	Maintenance of Sea and River Defenses	4,000	2,800	2,800	5,500
6255	Maintenance of Other Infrastructure	6,100	8,700	8,469	9,000
<i>Transport, Travel & Postage</i>		<i>21,208</i>	<i>22,965</i>	<i>26,219</i>	<i>27,178</i>
6261	Local Travel and Subsistence	4,243	4,500	5,678	5,678
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	13,965	15,465	17,664	18,000
6265	Other Transport, Travel and Postage	3,000	3,000	2,876	3,500
	<i>Utility Charges</i>	200	250	74	250
6271	Telephone Charges	200	250	74	250
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	11,815	22,940	22,053	23,150
6281	Security Services	9,615	20,690	20,052	20,690
6282	Equipment Maintenance	200	250	248	460
6283	Cleaning and Extermination Services	900	900	889	900
6284	Other	1,100	1,100	865	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>	150	300	110	333
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	300	110	333
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		188,792	219,798	215,719	250,691

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	13	15
6117	Temporary Employees	3	3
	Total	30	30

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		838,628	946,938	925,679	1,029,117
<i>Total Wages and Salaries</i>		<i>426,800</i>	<i>457,041</i>	<i>457,988</i>	<i>508,816</i>
6111	Administrative	98,204	96,100	96,100	97,525
6112	Senior Technical	170,012	177,336	177,336	196,568
6113	Other Technical and Craft Skilled	3,536	3,538	3,154	2,932
6114	Clerical and Office Support	560	734	731	766
6115	Semi-Skilled Operatives and Unskilled	139,805	168,268	168,268	187,689
6116	Contracted Employees	13,757	10,460	11,686	22,576
6117	Temporary Employees	926	605	713	760
<i>Overhead Expenses</i>		<i>121,161</i>	<i>131,383</i>	<i>130,402</i>	<i>141,024</i>
6131	Other Direct Labour Costs	3,151	4,553	4,064	5,830
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	82,847	90,360	89,544	94,314
6134	National Insurance	35,163	36,470	36,794	40,880
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>37,697</i>	<i>41,100</i>	<i>40,883</i>	<i>41,600</i>
6221	Drugs and Medical Supplies	2,099	2,600	2,557	2,600
6222	Field Materials and Supplies	13,499	14,000	13,951	14,500
6223	Office Materials and Supplies	11,299	12,500	12,500	12,500
6224	Print and Non-Print Materials	10,800	12,000	11,875	12,000
<i>Fuel and Lubricants</i>		<i>25,950</i>	<i>30,246</i>	<i>29,330</i>	<i>30,246</i>
6231	Fuel and Lubricants	25,950	30,246	29,330	30,246
<i>Rental and Maintenance of Buildings</i>		<i>53,000</i>	<i>62,140</i>	<i>55,809</i>	<i>66,640</i>
6241	Rental of Buildings	4,000	4,440	3,165	4,440
6242	Maintenance of Buildings	41,000	48,700	44,491	53,000
6243	Janitorial and Cleaning Supplies	8,000	9,000	8,152	9,200
<i>Maintenance of Infrastructure</i>		<i>23,645</i>	<i>31,300</i>	<i>28,789</i>	<i>39,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,000	7,300	7,238	7,500
6253	Maintenance of Drainage and Irrigation Works	5,119	6,300	6,300	7,500
6254	Maintenance of Sea and River Defenses	7,347	6,500	4,832	7,000
6255	Maintenance of Other Infrastructure	7,180	11,200	10,419	17,100
<i>Transport, Travel & Postage</i>		<i>40,360</i>	<i>45,020</i>	<i>45,357</i>	<i>46,432</i>
6261	Local Travel and Subsistence	24,100	25,100	24,109	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,860	7,500	7,486	7,500
6265	Other Transport, Travel and Postage	11,400	12,400	13,762	13,812
	<i>Utility Charges</i>	4,329	5,175	854	5,175
6271	Telephone Charges	1,729	2,445	122	2,445
6272	Electricity Charges	2,600	2,730	732	2,730
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	29,544	58,014	54,861	58,014
6281	Security Services	20,188	45,854	44,439	45,854
6282	Equipment Maintenance	3,200	3,400	1,747	3,400
6283	Cleaning and Extermination Services	1,200	3,800	3,759	3,800
6284	Other	4,956	4,960	4,916	4,960
	<i>Other Operating Expenses</i>	58,116	65,519	64,075	72,070
6291	National and Other Events	15,999	16,000	17,988	18,000
6292	Dietary	41,019	48,369	44,943	52,920
6293	Refreshment and Meals	800	850	844	850
6294	Other	298	300	300	300
	<i>Education Subventions and Training</i>	18,026	20,000	17,332	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	18,026	20,000	17,332	20,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		838,628	946,938	925,679	1,029,117

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	67	64
6112	Senior Technical	163	184
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	266	285
6116	Contracted Employees	9	18
6117	Temporary Employees	1	1
	Total	511	556

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		348,222	469,901	454,690	571,295
<i>Total Wages and Salaries</i>		<i>137,793</i>	<i>141,044</i>	<i>141,622</i>	<i>171,669</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,025	7,173	6,930	6,600
6113	Other Technical and Craft Skilled	69,376	75,245	75,245	101,819
6114	Clerical and Office Support	801	801	826	901
6115	Semi-Skilled Operatives and Unskilled	20,740	19,764	19,422	19,687
6116	Contracted Employees	39,852	38,061	39,200	42,662
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>27,602</i>	<i>30,310</i>	<i>29,732</i>	<i>33,633</i>
6131	Other Direct Labour Costs	1,541	2,575	2,597	3,965
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,055	18,978	18,072	19,165
6134	National Insurance	8,005	8,757	9,063	10,503
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,438</i>	<i>57,939</i>	<i>55,712</i>	<i>96,631</i>
6221	Drugs and Medical Supplies	1,879	43,395	42,164	80,877
6222	Field Materials and Supplies	5,109	6,754	6,753	7,254
6223	Office Materials and Supplies	3,700	4,500	4,499	5,000
6224	Print and Non-Print Materials	2,750	3,290	2,295	3,500
<i>Fuel and Lubricants</i>		<i>35,000</i>	<i>57,253</i>	<i>57,250</i>	<i>60,271</i>
6231	Fuel and Lubricants	35,000	57,253	57,250	60,271
<i>Rental and Maintenance of Buildings</i>		<i>31,899</i>	<i>35,650</i>	<i>35,284</i>	<i>48,500</i>
6241	Rental of Buildings	600	2,000	1,000	2,000
6242	Maintenance of Buildings	21,000	22,650	22,640	34,500
6243	Janitorial and Cleaning Supplies	10,299	11,000	11,644	12,000
<i>Maintenance of Infrastructure</i>		<i>9,640</i>	<i>15,000</i>	<i>14,441</i>	<i>15,700</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	3,000	3,000	3,400
6253	Maintenance of Drainage and Irrigation Works	1,240	2,500	2,341	2,500
6254	Maintenance of Sea and River Defenses	2,000	5,500	5,500	5,500
6255	Maintenance of Other Infrastructure	3,400	4,000	3,600	4,300
<i>Transport, Travel & Postage</i>		<i>54,150</i>	<i>70,688</i>	<i>67,145</i>	<i>78,188</i>
6261	Local Travel and Subsistence	39,734	52,096	49,250	55,096
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	7,945	8,945	7,160	11,445
6265	Other Transport, Travel and Postage	6,471	9,623	10,735	11,623
	<i>Utility Charges</i>	<i>4,047</i>	<i>8,848</i>	<i>2,622</i>	<i>8,848</i>
6271	Telephone Charges	1,699	2,500	1,956	2,500
6272	Electricity Charges	2,348	6,348	666	6,348
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>12,332</i>	<i>28,219</i>	<i>22,679</i>	<i>28,538</i>
6281	Security Services	5,786	15,138	14,090	15,138
6282	Equipment Maintenance	2,345	7,681	5,146	8,000
6283	Cleaning and Extermination Services	2,500	2,900	1,721	2,900
6284	Other	1,700	2,500	1,721	2,500
	<i>Other Operating Expenses</i>	<i>18,348</i>	<i>19,150</i>	<i>22,406</i>	<i>22,817</i>
6291	National and Other Events	599	1,000	988	1,100
6292	Dietary	17,100	17,300	20,571	20,867
6293	Refreshment and Meals	450	650	648	650
6294	Other	200	200	200	200
	<i>Education Subventions and Training</i>	<i>3,974</i>	<i>5,800</i>	<i>5,797</i>	<i>6,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,974	5,800	5,797	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		348,222	469,901	454,690	571,295

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	6	5
6113	Other Technical and Craft Skilled	104	114
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	30	28
6116	Contracted Employees	36	40
6117	Temporary Employees	0	0
	Total	177	188

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,693,793	2,853,439	2,785,402	3,432,836
	Total Appropriated Current Expenditure	2,290,409	2,572,099	2,569,726	2,958,836
610	Total Employment Costs	1,333,590	1,429,439	1,428,792	1,585,884
620	Total Other Charges	956,819	1,142,660	1,140,934	1,372,952
	Total Appropriated Capital Expenditure	403,384	281,340	215,676	474,000
	Grand Total (Appropriated and Statutory)	2,693,793	2,853,439	2,785,402	3,432,836

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	97,249	78,934	176,183	24,250	200,433
722 Agriculture	0	66,650	232,628	299,278	44,846	344,124
723 Public Works	0	29,779	75,052	104,831	46,226	151,057
724 Educational Delivery	0	1,061,766	550,465	1,612,231	231,242	1,843,473
725 Health Services	0	330,440	435,873	766,313	127,436	893,749
Agency Total	0	1,585,884	1,372,952	2,958,836	474,000	3,432,836

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	168	165
6112	Senior Technical	435	469
6113	Other Technical and Craft Skilled	290	319
6114	Clerical and Office Support	38	34
6115	Semi-Skilled Operatives and Unskilled	157	157
6116	Contracted Employees	193	229
6117	Temporary Employees	1	1
	Total	1282	1374

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	151,962	161,995	161,318	200,433
	Total Appropriated Current Expenditure	145,865	160,995	160,319	176,183
610	Total Employment Costs	79,776	85,903	85,886	97,249
611	Total Wages and Salaries	71,386	77,867	77,852	88,998
613	Overhead Expenses	8,390	8,036	8,034	8,251
620	Total Other Charges	66,089	75,092	74,433	78,934
	Total Appropriated Capital Expenditure	6,097	1,000	999	24,250
	Programme Total	151,962	161,995	161,318	200,433

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	389,885	321,982	315,938	344,124
	Total Appropriated Current Expenditure	236,887	249,442	257,928	299,278
610	Total Employment Costs	60,323	60,218	60,218	66,650
611	Total Wages and Salaries	56,563	57,119	56,998	63,353
613	Overhead Expenses	3,760	3,099	3,220	3,297
620	Total Other Charges	176,564	189,224	197,710	232,628
	Total Appropriated Capital Expenditure	152,999	72,540	58,010	44,846
	Programme Total	389,885	321,982	315,938	344,124

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	182,477	156,760	144,618	151,057
	Total Appropriated Current Expenditure	88,290	94,090	91,537	104,831
610	Total Employment Costs	27,438	27,791	27,717	29,779
611	Total Wages and Salaries	23,896	24,116	24,042	25,930
613	Overhead Expenses	3,542	3,675	3,675	3,849
620	Total Other Charges	60,852	66,299	63,820	75,052
	Total Appropriated Capital Expenditure	94,187	62,670	53,081	46,226
	Programme Total	182,477	156,760	144,618	151,057

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,416,562	1,544,397	1,525,410	1,843,473
	Total Appropriated Current Expenditure	1,351,064	1,469,257	1,463,689	1,612,231
610	Total Employment Costs	912,402	972,333	971,793	1,061,766
611	Total Wages and Salaries	798,619	861,033	859,620	939,228
613	Overhead Expenses	113,783	111,300	112,173	122,538
620	Total Other Charges	438,661	496,924	491,896	550,465
	Total Appropriated Capital Expenditure	65,498	75,140	61,721	231,242
	Programme Total	1,416,562	1,544,397	1,525,410	1,843,473

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerroon/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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	552,907	668,305	638,117	893,749
	Total Appropriated Current Expenditure	468,303	598,315	596,253	766,313
610	Total Employment Costs	253,651	283,194	283,178	330,440
611	Total Wages and Salaries	216,072	239,612	241,629	284,891
613	Overhead Expenses	37,578	43,582	41,550	45,549
620	Total Other Charges	214,653	315,121	313,074	435,873
	Total Appropriated Capital Expenditure	84,603	69,990	41,865	127,436
	Programme Total	552,907	668,305	638,117	893,749

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		145,865	160,995	160,319	176,183
<i>Total Wages and Salaries</i>		<i>71,386</i>	<i>77,867</i>	<i>77,852</i>	<i>88,998</i>
6111	Administrative	9,410	11,706	11,533	12,532
6112	Senior Technical	4,308	4,308	4,382	4,764
6113	Other Technical and Craft Skilled	4,427	4,833	5,889	8,070
6114	Clerical and Office Support	15,181	14,539	13,656	12,511
6115	Semi-Skilled Operatives and Unskilled	10,129	9,592	9,639	10,178
6116	Contracted Employees	27,905	32,863	32,671	40,862
6117	Temporary Employees	26	26	80	81
<i>Overhead Expenses</i>		<i>8,390</i>	<i>8,036</i>	<i>8,034</i>	<i>8,251</i>
6131	Other Direct Labour Costs	902	228	137	137
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,004	4,102	4,178	4,109
6134	National Insurance	3,484	3,706	3,718	4,005
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>9,005</i>	<i>10,883</i>	<i>10,813</i>	<i>11,883</i>
6211	Expenses Specific to the Agency	9,005	10,883	10,813	11,883
<i>Materials, Equipment and Supplies</i>		<i>4,946</i>	<i>4,956</i>	<i>4,942</i>	<i>5,756</i>
6221	Drugs and Medical Supplies	66	66	66	66
6222	Field Materials and Supplies	325	325	325	425
6223	Office Materials and Supplies	3,500	3,509	3,509	4,009
6224	Print and Non-Print Materials	1,056	1,056	1,042	1,256
<i>Fuel and Lubricants</i>		<i>7,546</i>	<i>6,998</i>	<i>6,998</i>	<i>6,998</i>
6231	Fuel and Lubricants	7,546	6,998	6,998	6,998
<i>Rental and Maintenance of Buildings</i>		<i>2,200</i>	<i>2,200</i>	<i>2,199</i>	<i>3,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	2,000	2,000	3,300
6243	Janitorial and Cleaning Supplies	200	200	200	400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,600</i>	<i>1,190</i>	<i>2,600</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	1,600	1,190	2,600
<i>Transport, Travel & Postage</i>		<i>4,239</i>	<i>5,906</i>	<i>5,903</i>	<i>5,871</i>
6261	Local Travel and Subsistence	3,999	4,070	4,067	4,270
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	60	60	60

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	1,588	1,588	1,357
6265	Other Transport, Travel and Postage	180	188	188	184
<i>Utility Charges</i>		11,273	11,966	11,952	12,158
6271	Telephone Charges	1,572	1,908	1,894	2,100
6272	Electricity Charges	4,543	4,900	4,900	4,900
6273	Water Charges	5,158	5,158	5,158	5,158
<i>Other Goods and Services Purchased</i>		23,609	27,272	27,211	26,596
6281	Security Services	21,859	24,466	24,466	24,466
6282	Equipment Maintenance	700	800	788	900
6283	Cleaning and Extermination Services	300	400	351	480
6284	Other	750	1,606	1,606	750
<i>Other Operating Expenses</i>		2,144	2,180	2,106	2,208
6291	National and Other Events	1,200	1,200	1,127	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	722	722	722	750
6294	Other	222	258	257	258
<i>Education Subventions and Training</i>		349	350	337	383
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	349	350	337	383
<i>Rates, Taxes and Subvention to Local Authorities</i>		778	781	781	781
6311	Rates and Taxes	778	781	781	781
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		145,865	160,995	160,319	176,183

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	9	9
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	6	9
6114	Clerical and Office Support	20	16
6115	Semi-Skilled Operatives and Unskilled	15	14
6116	Contracted Employees	36	41
6117	Temporary Employees	1	1
	Total	91	94

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		236,887	249,442	257,928	299,278
<i>Total Wages and Salaries</i>		<i>56,563</i>	<i>57,119</i>	<i>56,998</i>	<i>63,353</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,673	5,758	5,811	6,181
6114	Clerical and Office Support	244	0	0	0
6115	Semi-Skilled Operatives and Unskilled	15,180	14,228	14,228	15,117
6116	Contracted Employees	34,466	37,133	36,959	42,055
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,760</i>	<i>3,099</i>	<i>3,220</i>	<i>3,297</i>
6131	Other Direct Labour Costs	91	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,879	1,427	1,535	1,507
6134	National Insurance	1,791	1,672	1,685	1,790
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,142</i>	<i>1,142</i>	<i>1,140</i>	<i>1,142</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	167	167	444	167
6223	Office Materials and Supplies	600	600	323	600
6224	Print and Non-Print Materials	330	330	329	330
<i>Fuel and Lubricants</i>		<i>39,651</i>	<i>43,651</i>	<i>43,651</i>	<i>47,648</i>
6231	Fuel and Lubricants	39,651	43,651	43,651	47,648
<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>100,000</i>	<i>105,500</i>	<i>117,865</i>	<i>146,867</i>
6251	Maintenance of Roads	7,000	10,000	9,999	14,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	93,000	95,500	107,866	132,867
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>8,490</i>	<i>10,260</i>	<i>9,660</i>	<i>8,410</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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	7,950	9,720	9,120	7,870
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,516</i>	<i>1,517</i>	<i>1,117</i>	<i>1,517</i>
6271	Telephone Charges	340	340	240	340
6272	Electricity Charges	672	672	372	672
6273	Water Charges	505	505	505	505
	<i>Other Goods and Services Purchased</i>	<i>25,639</i>	<i>27,028</i>	<i>24,152</i>	<i>26,918</i>
6281	Security Services	25,259	26,648	23,936	26,648
6282	Equipment Maintenance	160	160	160	210
6283	Cleaning and Extermination Services	220	220	55	60
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>40</i>	<i>40</i>	<i>39</i>	<i>40</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	40	39	40
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>20</i>	<i>20</i>	<i>20</i>	<i>20</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		236,887	249,442	257,928	299,278

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	18	17
6116	Contracted Employees	33	36
6117	Temporary Employees	0	0
	Total	58	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: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		88,290	94,090	91,537	104,831
<i>Total Wages and Salaries</i>		<i>23,896</i>	<i>24,116</i>	<i>24,042</i>	<i>25,930</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	15,845	15,907	15,892	17,108
6114	Clerical and Office Support	1,605	1,605	1,605	1,806
6115	Semi-Skilled Operatives and Unskilled	1,959	2,008	1,954	2,023
6116	Contracted Employees	4,486	4,596	4,591	4,993
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,542</i>	<i>3,675</i>	<i>3,675</i>	<i>3,849</i>
6131	Other Direct Labour Costs	346	346	346	364
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,614	1,695	1,695	1,695
6134	National Insurance	1,583	1,634	1,634	1,790
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,018</i>	<i>1,018</i>	<i>906</i>	<i>1,021</i>
6221	Drugs and Medical Supplies	26	26	26	29
6222	Field Materials and Supplies	600	600	494	600
6223	Office Materials and Supplies	242	242	242	242
6224	Print and Non-Print Materials	150	150	144	150
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>3,500</i>	<i>3,500</i>	<i>5,000</i>
6231	Fuel and Lubricants	3,000	3,500	3,500	5,000
<i>Rental and Maintenance of Buildings</i>		<i>10,352</i>	<i>11,352</i>	<i>13,773</i>	<i>11,752</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,000	11,000	13,458	11,400
6243	Janitorial and Cleaning Supplies	352	352	315	352
<i>Maintenance of Infrastructure</i>		<i>29,500</i>	<i>34,000</i>	<i>30,685</i>	<i>38,950</i>
6251	Maintenance of Roads	15,000	16,500	16,500	18,500
6252	Maintenance of Bridges	8,000	8,800	6,169	9,100
6253	Maintenance of Drainage and Irrigation Works	1,000	1,800	1,893	3,100
6254	Maintenance of Sea and River Defenses	500	1,400	1,400	1,400
6255	Maintenance of Other Infrastructure	5,000	5,500	4,723	6,850
<i>Transport, Travel & Postage</i>		<i>6,002</i>	<i>4,603</i>	<i>4,575</i>	<i>6,453</i>
6261	Local Travel and Subsistence	483	483	455	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	5,519	4,120	4,120	5,970
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>2,080</i>	<i>2,080</i>	<i>1,680</i>	<i>2,080</i>
6271	Telephone Charges	324	324	324	324
6272	Electricity Charges	828	828	428	828
6273	Water Charges	928	928	928	928
	<i>Other Goods and Services Purchased</i>	<i>8,864</i>	<i>9,706</i>	<i>8,662</i>	<i>9,756</i>
6281	Security Services	8,464	9,146	8,196	9,146
6282	Equipment Maintenance	0	160	159	160
6283	Cleaning and Extermination Services	400	400	307	450
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>37</i>	<i>40</i>	<i>40</i>	<i>40</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	37	40	40	40
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		88,290	94,090	91,537	104,831

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	3	3
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	Total	29	29

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,351,064	1,469,257	1,463,689	1,612,231
<i>Total Wages and Salaries</i>		<i>798,619</i>	<i>861,033</i>	<i>859,620</i>	<i>939,228</i>
6111	Administrative	233,252	234,816	232,392	236,259
6112	Senior Technical	409,325	457,762	457,625	506,804
6113	Other Technical and Craft Skilled	92,510	97,683	98,615	110,543
6114	Clerical and Office Support	3,113	3,213	3,278	3,674
6115	Semi-Skilled Operatives and Unskilled	30,743	28,471	28,623	30,550
6116	Contracted Employees	29,676	39,088	39,086	51,398
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>113,783</i>	<i>111,300</i>	<i>112,173</i>	<i>122,538</i>
6131	Other Direct Labour Costs	8,346	7,809	9,498	9,083
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	41,074	35,787	34,229	38,914
6134	National Insurance	64,363	67,704	68,446	74,541
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,746</i>	<i>36,846</i>	<i>36,845</i>	<i>40,646</i>
6221	Drugs and Medical Supplies	1,208	1,208	1,207	1,208
6222	Field Materials and Supplies	13,238	13,538	13,538	16,538
6223	Office Materials and Supplies	12,000	12,500	12,500	13,000
6224	Print and Non-Print Materials	9,300	9,600	9,600	9,900
<i>Fuel and Lubricants</i>		<i>6,000</i>	<i>7,000</i>	<i>7,000</i>	<i>14,000</i>
6231	Fuel and Lubricants	6,000	7,000	7,000	14,000
<i>Rental and Maintenance of Buildings</i>		<i>42,934</i>	<i>52,231</i>	<i>52,745</i>	<i>63,847</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	38,000	47,000	47,516	58,516
6243	Janitorial and Cleaning Supplies	4,934	5,231	5,229	5,331
<i>Maintenance of Infrastructure</i>		<i>20,500</i>	<i>28,400</i>	<i>27,505</i>	<i>36,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	4,600	4,598	6,000
6253	Maintenance of Drainage and Irrigation Works	0	1,500	1,494	3,000
6254	Maintenance of Sea and River Defenses	0	1,800	1,773	2,100
6255	Maintenance of Other Infrastructure	17,500	20,500	19,641	25,200
<i>Transport, Travel & Postage</i>		<i>6,857</i>	<i>7,894</i>	<i>7,455</i>	<i>8,138</i>
6261	Local Travel and Subsistence	4,977	5,613	5,278	5,607
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	950	1,351	1,347	1,551
6265	Other Transport, Travel and Postage	900	900	801	950
	<i>Utility Charges</i>	<i>58,577</i>	<i>63,600</i>	<i>63,600</i>	<i>81,192</i>
6271	Telephone Charges	3,600	3,600	3,600	3,600
6272	Electricity Charges	15,977	21,000	21,000	38,592
6273	Water Charges	39,000	39,000	39,000	39,000
	<i>Other Goods and Services Purchased</i>	<i>194,637</i>	<i>204,895</i>	<i>201,095</i>	<i>206,271</i>
6281	Security Services	154,506	159,939	159,939	159,939
6282	Equipment Maintenance	2,500	2,500	2,500	2,500
6283	Cleaning and Extermination Services	2,000	4,000	2,189	4,000
6284	Other	35,631	38,456	36,468	39,832
	<i>Other Operating Expenses</i>	<i>69,212</i>	<i>90,058</i>	<i>89,690</i>	<i>93,058</i>
6291	National and Other Events	6,800	5,800	5,435	5,800
6292	Dietary	60,172	82,018	82,018	85,018
6293	Refreshment and Meals	740	740	737	740
6294	Other	1,500	1,500	1,500	1,500
	<i>Education Subventions and Training</i>	<i>4,200</i>	<i>6,000</i>	<i>5,961</i>	<i>7,013</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,200	6,000	5,961	7,013
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,351,064	1,469,257	1,463,689	1,612,231

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	156	154
6112	Senior Technical	422	455
6113	Other Technical and Craft Skilled	136	160
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	43	42
6116	Contracted Employees	46	56
6117	Temporary Employees	0	0
	Total	808	872

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		468,303	598,315	596,253	766,313
<i>Total Wages and Salaries</i>		<i>216,072</i>	<i>239,612</i>	<i>241,629</i>	<i>284,891</i>
6111	Administrative	7,325	8,662	8,011	4,925
6112	Senior Technical	9,902	9,996	11,023	12,096
6113	Other Technical and Craft Skilled	75,919	90,299	91,509	101,841
6114	Clerical and Office Support	7,641	7,608	7,776	8,646
6115	Semi-Skilled Operatives and Unskilled	52,339	50,570	50,570	58,862
6116	Contracted Employees	62,947	72,477	72,740	98,521
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>37,578</i>	<i>43,582</i>	<i>41,550</i>	<i>45,549</i>
6131	Other Direct Labour Costs	924	785	1,003	870
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,212	29,163	26,194	29,163
6134	National Insurance	12,443	13,634	14,352	15,516
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>19,548</i>	<i>107,464</i>	<i>107,461</i>	<i>195,649</i>
6221	Drugs and Medical Supplies	1,999	87,914	87,912	176,099
6222	Field Materials and Supplies	6,499	6,800	6,800	6,800
6223	Office Materials and Supplies	4,700	5,200	5,200	5,200
6224	Print and Non-Print Materials	6,350	7,550	7,550	7,550
<i>Fuel and Lubricants</i>		<i>15,500</i>	<i>15,500</i>	<i>15,500</i>	<i>15,500</i>
6231	Fuel and Lubricants	15,500	15,500	15,500	15,500
<i>Rental and Maintenance of Buildings</i>		<i>26,800</i>	<i>30,200</i>	<i>30,097</i>	<i>32,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,000	21,000	20,898	23,000
6243	Janitorial and Cleaning Supplies	8,800	9,200	9,200	9,200
<i>Maintenance of Infrastructure</i>		<i>14,800</i>	<i>18,100</i>	<i>17,184</i>	<i>27,540</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,800	5,800	4,885	6,200
6253	Maintenance of Drainage and Irrigation Works	2,000	2,800	2,800	3,600
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	9,500	9,499	17,740
<i>Transport, Travel & Postage</i>		<i>10,936</i>	<i>11,634</i>	<i>10,830</i>	<i>11,834</i>
6261	Local Travel and Subsistence	7,732	6,930	6,797	7,130
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,000	4,000	3,994	4,000
6265	Other Transport, Travel and Postage	204	704	39	704
<i>Utility Charges</i>		39,853	40,494	40,494	58,086
6271	Telephone Charges	4,150	2,620	2,620	2,620
6272	Electricity Charges	28,829	31,000	31,000	48,592
6273	Water Charges	6,874	6,874	6,874	6,874
<i>Other Goods and Services Purchased</i>		61,908	62,208	61,991	62,608
6281	Security Services	48,938	48,938	48,938	48,938
6282	Equipment Maintenance	7,400	7,500	7,500	7,500
6283	Cleaning and Extermination Services	5,400	5,600	5,389	6,000
6284	Other	170	170	164	170
<i>Other Operating Expenses</i>		24,608	28,176	28,174	31,606
6291	National and Other Events	129	143	142	143
6292	Dietary	20,776	24,330	24,330	27,760
6293	Refreshment and Meals	503	503	503	503
6294	Other	3,200	3,200	3,200	3,200
<i>Education Subventions and Training</i>		700	1,345	1,343	850
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	1,345	1,343	850
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		468,303	598,315	596,253	766,313

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	2
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	119	121
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	78	81
6116	Contracted Employees	76	94
6117	Temporary Employees	0	0
Total		296	319

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,288,455	3,604,043	3,610,857	4,320,513
	Total Appropriated Current Expenditure	2,961,755	3,401,268	3,408,092	3,934,512
610	Total Employment Costs	1,989,946	2,232,451	2,231,970	2,371,965
620	Total Other Charges	971,809	1,168,817	1,176,122	1,562,547
	Total Appropriated Capital Expenditure	326,700	202,775	202,765	386,001
	Grand Total (Appropriated and Statutory)	3,288,455	3,604,043	3,610,857	4,320,513

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	105,137	83,829	188,966	8,119	197,085
732 Agriculture	0	73,825	218,741	292,566	48,020	340,586
733 Public Works	0	14,454	71,798	86,252	98,361	184,613
734 Education Delivery	0	1,753,792	440,375	2,194,167	133,047	2,327,214
735 Health Services	0	424,757	747,804	1,172,561	98,454	1,271,015
Agency Total	0	2,371,965	1,562,547	3,934,512	386,001	4,320,513

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	489	522
6112	Senior Technical	454	488
6113	Other Technical and Craft Skilled	386	388
6114	Clerical and Office Support	42	44
6115	Semi-Skilled Operatives and Unskilled	351	334
6116	Contracted Employees	165	189
6117	Temporary Employees	7	7
	Total	1894	1972

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	161,190	169,715	172,738	197,085
	Total Appropriated Current Expenditure	153,090	166,215	169,240	188,966
610	Total Employment Costs	90,148	94,170	94,145	105,137
611	Total Wages and Salaries	81,459	84,964	85,007	95,141
613	Overhead Expenses	8,690	9,206	9,138	9,996
620	Total Other Charges	62,942	72,045	75,095	83,829
	Total Appropriated Capital Expenditure	8,100	3,500	3,497	8,119
	Programme Total	161,190	169,715	172,738	197,085

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	295,111	274,192	273,987	340,586
	Total Appropriated Current Expenditure	235,811	244,082	243,877	292,566
610	Total Employment Costs	56,834	65,219	65,200	73,825
611	Total Wages and Salaries	53,497	61,673	61,825	70,293
613	Overhead Expenses	3,336	3,546	3,375	3,532
620	Total Other Charges	178,977	178,863	178,678	218,741
	Total Appropriated Capital Expenditure	59,300	30,110	30,110	48,020
	Programme Total	295,111	274,192	273,987	340,586

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	182,572	124,262	124,218	184,613
	Total Appropriated Current Expenditure	81,085	78,857	78,813	86,252
610	Total Employment Costs	17,642	14,913	14,913	14,454
611	Total Wages and Salaries	15,718	13,024	13,210	12,731
613	Overhead Expenses	1,924	1,889	1,703	1,723
620	Total Other Charges	63,444	63,944	63,900	71,798
	Total Appropriated Capital Expenditure	101,486	45,405	45,405	98,361
	Programme Total	182,572	124,262	124,218	184,613

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,885,633	2,070,948	2,070,615	2,327,214
	Total Appropriated Current Expenditure	1,810,029	2,013,088	2,012,762	2,194,167
610	Total Employment Costs	1,478,308	1,658,659	1,658,335	1,753,792
611	Total Wages and Salaries	1,316,947	1,485,411	1,483,679	1,544,256
613	Overhead Expenses	161,361	173,248	174,657	209,536
620	Total Other Charges	331,721	354,429	354,427	440,375
	Total Appropriated Capital Expenditure	75,604	57,860	57,853	133,047
	Programme Total	1,885,633	2,070,948	2,070,615	2,327,214

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	763,949	964,926	969,300	1,271,015
	Total Appropriated Current Expenditure	681,739	899,026	903,400	1,172,561
610	Total Employment Costs	347,014	399,490	399,377	424,757
611	Total Wages and Salaries	301,989	350,615	351,852	372,040
613	Overhead Expenses	45,025	48,875	47,525	52,717
620	Total Other Charges	334,725	499,536	504,022	747,804
	Total Appropriated Capital Expenditure	82,210	65,900	65,900	98,454
	Programme Total	763,949	964,926	969,300	1,271,015

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		153,090	166,215	169,240	188,966
<i>Total Wages and Salaries</i>		<i>81,459</i>	<i>84,964</i>	<i>85,007</i>	<i>95,141</i>
6111	Administrative	9,182	10,111	10,353	11,181
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	10,573	11,476	10,795	11,840
6114	Clerical and Office Support	14,964	14,964	15,330	16,956
6115	Semi-Skilled Operatives and Unskilled	16,957	15,982	16,106	16,083
6116	Contracted Employees	29,782	32,431	32,424	39,081
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,690</i>	<i>9,206</i>	<i>9,138</i>	<i>9,996</i>
6131	Other Direct Labour Costs	779	779	664	734
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,031	4,322	4,337	4,538
6134	National Insurance	3,880	4,105	4,137	4,724
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>11,987</i>	<i>13,850</i>	<i>13,850</i>	<i>20,000</i>
6211	Expenses Specific to the Agency	11,987	13,850	13,850	20,000
<i>Materials, Equipment and Supplies</i>		<i>5,488</i>	<i>5,188</i>	<i>5,188</i>	<i>5,270</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	360	360	360	360
6223	Office Materials and Supplies	3,168	3,168	3,168	3,200
6224	Print and Non-Print Materials	1,900	1,600	1,600	1,650
<i>Fuel and Lubricants</i>		<i>4,499</i>	<i>4,500</i>	<i>3,500</i>	<i>4,500</i>
6231	Fuel and Lubricants	4,499	4,500	3,500	4,500
<i>Rental and Maintenance of Buildings</i>		<i>8,450</i>	<i>10,450</i>	<i>11,450</i>	<i>11,450</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	10,000	11,000	11,000
6243	Janitorial and Cleaning Supplies	450	450	450	450
<i>Maintenance of Infrastructure</i>		<i>2,900</i>	<i>5,300</i>	<i>5,300</i>	<i>6,300</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	2,900	5,300	5,300	6,300
<i>Transport, Travel & Postage</i>		<i>2,799</i>	<i>4,100</i>	<i>4,100</i>	<i>4,214</i>
6261	Local Travel and Subsistence	1,299	1,600	1,600	1,714
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,500	2,500	2,500	2,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>7,155</i>	<i>7,156</i>	<i>7,039</i>	<i>7,156</i>
6271	Telephone Charges	1,619	1,620	1,503	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>15,137</i>	<i>16,972</i>	<i>20,139</i>	<i>20,140</i>
6281	Security Services	12,350	14,184	17,351	17,352
6282	Equipment Maintenance	2,016	2,016	2,016	2,016
6283	Cleaning and Extermination Services	372	372	372	372
6284	Other	400	400	400	400
	<i>Other Operating Expenses</i>	<i>3,377</i>	<i>3,379</i>	<i>3,379</i>	<i>3,631</i>
6291	National and Other Events	2,100	2,100	2,100	2,352
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	698	700	700	700
6294	Other	579	579	579	579
	<i>Education Subventions and Training</i>	<i>149</i>	<i>150</i>	<i>150</i>	<i>168</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	149	150	150	168
	<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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		153,090	166,215	169,240	188,966

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	35
6117	Temporary Employees	0	0
	Total	111	113

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		235,811	244,082	243,877	292,566
<i>Total Wages and Salaries</i>		<i>53,497</i>	<i>61,673</i>	<i>61,825</i>	<i>70,293</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	622	696	478	791
6114	Clerical and Office Support	630	630	703	726
6115	Semi-Skilled Operatives and Unskilled	18,450	16,665	16,964	16,665
6116	Contracted Employees	33,795	43,682	43,680	52,111
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,336</i>	<i>3,546</i>	<i>3,375</i>	<i>3,532</i>
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,599	1,761	1,622	1,675
6134	National Insurance	1,557	1,605	1,573	1,677
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,714</i>	<i>1,615</i>	<i>1,615</i>	<i>1,815</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	400	400	400	450
6223	Office Materials and Supplies	500	500	500	550
6224	Print and Non-Print Materials	800	700	700	800
<i>Fuel and Lubricants</i>		<i>25,000</i>	<i>15,322</i>	<i>10,322</i>	<i>15,322</i>
6231	Fuel and Lubricants	25,000	15,322	10,322	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>137,857</i>	<i>145,583</i>	<i>152,281</i>	<i>184,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,200	6,000	6,000	6,500
6253	Maintenance of Drainage and Irrigation Works	123,357	129,174	134,174	165,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,300	10,409	12,108	12,500
<i>Transport, Travel & Postage</i>		<i>5,995</i>	<i>6,095</i>	<i>6,095</i>	<i>6,100</i>
6261	Local Travel and Subsistence	1,000	1,100	1,100	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,995	4,995	4,995	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,400</i>	<i>1,093</i>	<i>1,093</i>	<i>1,093</i>
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	950	763	763	763
6273	Water Charges	350	230	230	230
	<i>Other Goods and Services Purchased</i>	<i>4,827</i>	<i>6,970</i>	<i>5,271</i>	<i>8,226</i>
6281	Security Services	4,366	6,500	4,801	7,696
6282	Equipment Maintenance	341	350	350	400
6283	Cleaning and Extermination Services	70	70	70	80
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>1,817</i>	<i>2,000</i>
6311	Rates and Taxes	2,000	2,000	1,817	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		235,811	244,082	243,877	292,566

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	25
6116	Contracted Employees	36	44
6117	Temporary Employees	0	0
	Total	71	71

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		81,085	78,857	78,813	86,252
<i>Total Wages and Salaries</i>		<i>15,718</i>	<i>13,024</i>	<i>13,210</i>	<i>12,731</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,133	1,541	1,387	1,387
6113	Other Technical and Craft Skilled	3,759	3,370	3,468	3,423
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,754	3,257	3,361	3,257
6116	Contracted Employees	6,072	4,856	4,994	4,664
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,924</i>	<i>1,889</i>	<i>1,703</i>	<i>1,723</i>
6131	Other Direct Labour Costs	212	180	122	122
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	922	922	882	882
6134	National Insurance	790	787	700	719
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,760</i>	<i>1,840</i>	<i>1,840</i>	<i>1,957</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	191	203	203	237
6223	Office Materials and Supplies	800	850	850	900
6224	Print and Non-Print Materials	749	767	767	800
<i>Fuel and Lubricants</i>		<i>4,999</i>	<i>5,113</i>	<i>4,113</i>	<i>5,113</i>
6231	Fuel and Lubricants	4,999	5,113	4,113	5,113
<i>Rental and Maintenance of Buildings</i>		<i>5,325</i>	<i>5,325</i>	<i>6,325</i>	<i>6,825</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	5,000	6,000	6,500
6243	Janitorial and Cleaning Supplies	325	325	325	325
<i>Maintenance of Infrastructure</i>		<i>30,278</i>	<i>28,956</i>	<i>30,956</i>	<i>34,500</i>
6251	Maintenance of Roads	14,999	11,750	11,750	14,500
6252	Maintenance of Bridges	7,897	9,091	9,591	10,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,381	8,115	9,615	10,000
<i>Transport, Travel & Postage</i>		<i>8,799</i>	<i>10,644</i>	<i>8,601</i>	<i>11,246</i>
6261	Local Travel and Subsistence	600	600	557	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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	8,199	10,044	8,044	10,546
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>9,141</i>	<i>8,925</i>	<i>8,925</i>	<i>8,953</i>
6281	Security Services	8,363	8,130	8,130	8,130
6282	Equipment Maintenance	150	160	160	182
6283	Cleaning and Extermination Services	330	330	330	330
6284	Other	299	305	305	311
	<i>Other Operating Expenses</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>363</i>
6291	National and Other Events	200	200	200	242
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	100	100	121
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		81,085	78,857	78,813	86,252

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	2
6117	Temporary Employees	0	0
	Total	19	12

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,810,029	2,013,088	2,012,762	2,194,167
<i>Total Wages and Salaries</i>		<i>1,316,947</i>	<i>1,485,411</i>	<i>1,483,679</i>	<i>1,544,256</i>
6111	Administrative	649,062	771,666	753,472	794,833
6112	Senior Technical	445,918	472,931	476,722	499,671
6113	Other Technical and Craft Skilled	151,284	165,135	170,294	168,093
6114	Clerical and Office Support	5,255	6,267	5,389	5,574
6115	Semi-Skilled Operatives and Unskilled	63,073	65,382	74,739	71,367
6116	Contracted Employees	772	1,889	1,638	2,577
6117	Temporary Employees	1,582	2,141	1,425	2,141
<i>Overhead Expenses</i>		<i>161,361</i>	<i>173,248</i>	<i>174,657</i>	<i>209,536</i>
6131	Other Direct Labour Costs	11,262	11,397	11,885	11,885
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	42,713	42,713	48,058	60,139
6134	National Insurance	107,386	119,138	114,713	137,512
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,387</i>	<i>33,425</i>	<i>33,425</i>	<i>37,100</i>
6221	Drugs and Medical Supplies	1,000	1,000	1,000	1,100
6222	Field Materials and Supplies	10,500	12,000	12,000	13,000
6223	Office Materials and Supplies	10,489	11,925	11,925	13,000
6224	Print and Non-Print Materials	7,398	8,500	8,500	10,000
<i>Fuel and Lubricants</i>		<i>998</i>	<i>1,000</i>	<i>1,000</i>	<i>1,500</i>
6231	Fuel and Lubricants	998	1,000	1,000	1,500
<i>Rental and Maintenance of Buildings</i>		<i>45,553</i>	<i>45,833</i>	<i>44,353</i>	<i>68,120</i>
6241	Rental of Buildings	0	2,500	1,020	1,020
6242	Maintenance of Buildings	43,600	41,280	41,280	65,000
6243	Janitorial and Cleaning Supplies	1,953	2,053	2,053	2,100
<i>Maintenance of Infrastructure</i>		<i>22,299</i>	<i>29,410</i>	<i>29,409</i>	<i>41,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,599	5,410	5,409	6,000
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	18,700	24,000	24,000	35,000
<i>Transport, Travel & Postage</i>		<i>9,164</i>	<i>12,510</i>	<i>11,165</i>	<i>13,585</i>
6261	Local Travel and Subsistence	2,358	5,000	3,655	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	995	1,000	1,000	1,500
6265	Other Transport, Travel and Postage	5,800	6,500	6,500	6,575
	<i>Utility Charges</i>	<i>27,074</i>	<i>27,136</i>	<i>27,136</i>	<i>48,630</i>
6271	Telephone Charges	1,803	1,803	1,803	3,500
6272	Electricity Charges	14,333	14,333	14,333	34,130
6273	Water Charges	10,938	11,000	11,000	11,000
	<i>Other Goods and Services Purchased</i>	<i>184,226</i>	<i>190,575</i>	<i>193,400</i>	<i>215,400</i>
6281	Security Services	142,175	142,175	142,175	155,000
6282	Equipment Maintenance	1,500	2,000	2,000	2,000
6283	Cleaning and Extermination Services	5,700	6,400	8,352	8,400
6284	Other	34,851	40,000	40,873	50,000
	<i>Other Operating Expenses</i>	<i>8,035</i>	<i>8,040</i>	<i>8,040</i>	<i>8,040</i>
6291	National and Other Events	6,698	6,700	6,700	6,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,200	1,200	1,200	1,200
6294	Other	138	140	140	140
	<i>Education Subventions and Training</i>	<i>4,987</i>	<i>6,500</i>	<i>6,500</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,987	6,500	6,500	7,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,810,029	2,013,088	2,012,762	2,194,167

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	480	513
6112	Senior Technical	433	471
6113	Other Technical and Craft Skilled	245	240
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	140	137
6116	Contracted Employees	1	3
6117	Temporary Employees	7	7
	Total	1,311	1,378

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		681,739	899,026	903,400	1,172,561
<i>Total Wages and Salaries</i>		<i>301,989</i>	<i>350,615</i>	<i>351,852</i>	<i>372,040</i>
6111	Administrative	2,106	2,106	2,158	2,271
6112	Senior Technical	26,364	21,613	23,471	24,207
6113	Other Technical and Craft Skilled	88,668	107,516	103,051	112,437
6114	Clerical and Office Support	9,560	9,688	9,907	11,013
6115	Semi-Skilled Operatives and Unskilled	76,319	77,811	81,436	82,620
6116	Contracted Employees	98,972	131,881	131,829	139,492
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>45,025</i>	<i>48,875</i>	<i>47,525</i>	<i>52,717</i>
6131	Other Direct Labour Costs	999	792	2,688	3,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	27,956	30,616	27,446	30,411
6134	National Insurance	16,069	17,467	17,391	19,306
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>192,408</i>	<i>192,408</i>	<i>366,349</i>
6221	Drugs and Medical Supplies	5,676	168,208	168,208	339,649
6222	Field Materials and Supplies	8,500	9,500	9,500	10,500
6223	Office Materials and Supplies	8,200	9,200	9,200	10,200
6224	Print and Non-Print Materials	4,800	5,500	5,500	6,000
<i>Fuel and Lubricants</i>		<i>5,900</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
6231	Fuel and Lubricants	5,900	9,000	9,000	9,000
<i>Rental and Maintenance of Buildings</i>		<i>42,600</i>	<i>38,300</i>	<i>39,800</i>	<i>49,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,300	23,000	23,000	32,500
6243	Janitorial and Cleaning Supplies	15,300	15,300	16,800	16,800
<i>Maintenance of Infrastructure</i>		<i>21,012</i>	<i>17,513</i>	<i>17,512</i>	<i>27,113</i>
6251	Maintenance of Roads	8,612	8,613	8,613	8,613
6252	Maintenance of Bridges	2,400	3,000	3,000	3,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,000	5,900	5,900	15,000
<i>Transport, Travel & Postage</i>		<i>8,915</i>	<i>10,915</i>	<i>10,155</i>	<i>11,915</i>
6261	Local Travel and Subsistence	3,600	4,500	3,740	4,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,400	4,300	4,300	5,000
6265	Other Transport, Travel and Postage	1,900	2,100	2,100	2,200
	<i>Utility Charges</i>	62,700	62,927	62,925	102,927
6271	Telephone Charges	2,500	2,500	2,498	2,500
6272	Electricity Charges	40,000	40,000	40,000	80,000
6273	Water Charges	20,200	20,427	20,427	20,427
	<i>Other Goods and Services Purchased</i>	133,908	135,808	138,808	147,150
6281	Security Services	107,808	107,808	107,808	115,450
6282	Equipment Maintenance	10,600	12,000	15,000	15,000
6283	Cleaning and Extermination Services	11,000	11,000	11,000	11,500
6284	Other	4,500	5,000	5,000	5,200
	<i>Other Operating Expenses</i>	31,665	31,665	32,415	32,850
6291	National and Other Events	565	565	565	1,000
6292	Dietary	30,000	30,000	30,750	30,750
6293	Refreshment and Meals	800	800	800	800
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	850	1,000	999	1,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	850	1,000	999	1,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		681,739	899,026	903,400	1,172,561

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	19	16
6113	Other Technical and Craft Skilled	122	129
6114	Clerical and Office Support	14	14
6115	Semi-Skilled Operatives and Unskilled	135	133
6116	Contracted Employees	91	105
6117	Temporary Employees	0	0
	Total	382	398

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,614,377	4,145,946	4,011,207	5,518,206
	Total Appropriated Current Expenditure	3,385,844	3,908,559	3,883,733	5,038,552
610	Total Employment Costs	2,356,148	2,593,378	2,591,777	2,794,729
620	Total Other Charges	1,029,696	1,315,181	1,291,956	2,243,823
	Total Appropriated Capital Expenditure	228,532	237,387	127,474	479,654
	Grand Total (Appropriated and Statutory)	3,614,377	4,145,946	4,011,207	5,518,206

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	73,603	99,894	173,497	24,200	197,697
742 Agriculture	0	87,220	192,941	280,161	45,600	325,761
743 Public Works	0	22,587	94,765	117,352	61,400	178,752
744 Education Delivery	0	2,442,671	913,244	3,355,915	285,524	3,641,439
745 Health Services	0	168,648	942,979	1,111,627	62,930	1,174,557
Agency Total	0	2,794,729	2,243,823	5,038,552	479,654	5,518,206

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	327	316
6112	Senior Technical	1030	1106
6113	Other Technical and Craft Skilled	394	430
6114	Clerical and Office Support	22	23
6115	Semi-Skilled Operatives and Unskilled	146	142
6116	Contracted Employees	139	148
6117	Temporary Employees	1	0
	Total	2059	2165

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	157,919	173,795	159,290	197,697
	Total Appropriated Current Expenditure	149,118	154,795	147,592	173,497
610	Total Employment Costs	66,282	69,457	69,457	73,603
611	Total Wages and Salaries	58,789	60,739	62,014	65,928
613	Overhead Expenses	7,493	8,718	7,443	7,675
620	Total Other Charges	82,836	85,338	78,135	99,894
	Total Appropriated Capital Expenditure	8,802	19,000	11,698	24,200
	Programme Total	157,919	173,795	159,290	197,697

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	270,353	271,841	268,759	325,761
	Total Appropriated Current Expenditure	231,905	262,548	260,468	280,161
610	Total Employment Costs	65,722	78,194	78,194	87,220
611	Total Wages and Salaries	59,986	72,047	73,238	81,170
613	Overhead Expenses	5,736	6,147	4,956	6,050
620	Total Other Charges	166,183	184,354	182,274	192,941
	Total Appropriated Capital Expenditure	38,448	9,293	8,291	45,600
	Programme Total	270,353	271,841	268,759	325,761

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	175,145	164,231	156,678	178,752
	Total Appropriated Current Expenditure	111,667	116,081	113,078	117,352
610	Total Employment Costs	20,423	22,213	21,844	22,587
611	Total Wages and Salaries	18,725	20,646	20,339	20,975
613	Overhead Expenses	1,697	1,567	1,504	1,612
620	Total Other Charges	91,244	93,868	91,234	94,765
	Total Appropriated Capital Expenditure	63,478	48,150	43,600	61,400
	Programme Total	175,145	164,231	156,678	178,752

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,664,919	2,945,603	2,855,236	3,641,439
	Total Appropriated Current Expenditure	2,590,799	2,815,403	2,807,916	3,355,915
610	Total Employment Costs	2,064,856	2,264,405	2,263,201	2,442,671
611	Total Wages and Salaries	1,837,714	2,010,762	2,030,389	2,171,986
613	Overhead Expenses	227,142	253,643	232,812	270,685
620	Total Other Charges	525,943	550,998	544,716	913,244
	Total Appropriated Capital Expenditure	74,121	130,200	47,320	285,524
	Programme Total	2,664,919	2,945,603	2,855,236	3,641,439

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	346,040	590,476	571,244	1,174,557
	Total Appropriated Current Expenditure	302,356	559,732	554,679	1,111,627
610	Total Employment Costs	138,866	159,109	159,082	168,648
611	Total Wages and Salaries	124,355	143,108	143,200	151,707
613	Overhead Expenses	14,511	16,001	15,882	16,941
620	Total Other Charges	163,490	400,623	395,597	942,979
	Total Appropriated Capital Expenditure	43,684	30,744	16,566	62,930
	Programme Total	346,040	590,476	571,244	1,174,557

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		149,118	154,795	147,592	173,497
<i>Total Wages and Salaries</i>		<i>58,789</i>	<i>60,739</i>	<i>62,014</i>	<i>65,928</i>
6111	Administrative	18,081	17,855	18,638	21,347
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,861	5,607	5,841	7,084
6114	Clerical and Office Support	11,037	9,805	9,815	9,230
6115	Semi-Skilled Operatives and Unskilled	6,096	5,673	5,920	6,280
6116	Contracted Employees	19,715	21,799	21,799	21,987
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,493</i>	<i>8,718</i>	<i>7,443</i>	<i>7,675</i>
6131	Other Direct Labour Costs	342	187	269	148
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,126	5,404	3,984	3,925
6134	National Insurance	3,025	3,127	3,190	3,602
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>12,483</i>	<i>12,483</i>	<i>12,469</i>	<i>13,483</i>
6211	Expenses Specific to the Agency	12,483	12,483	12,469	13,483
<i>Materials, Equipment and Supplies</i>		<i>5,421</i>	<i>4,360</i>	<i>4,324</i>	<i>4,360</i>
6221	Drugs and Medical Supplies	110	110	110	110
6222	Field Materials and Supplies	370	370	370	370
6223	Office Materials and Supplies	3,481	3,020	2,985	3,020
6224	Print and Non-Print Materials	1,460	860	860	860
<i>Fuel and Lubricants</i>		<i>1,083</i>	<i>3,250</i>	<i>250</i>	<i>1,000</i>
6231	Fuel and Lubricants	1,083	3,250	250	1,000
<i>Rental and Maintenance of Buildings</i>		<i>6,346</i>	<i>6,350</i>	<i>9,337</i>	<i>13,360</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,987	5,990	8,990	13,000
6243	Janitorial and Cleaning Supplies	359	360	347	360
<i>Maintenance of Infrastructure</i>		<i>1,481</i>	<i>1,481</i>	<i>1,481</i>	<i>2,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,481	1,481	1,481	2,500
<i>Transport, Travel & Postage</i>		<i>2,751</i>	<i>3,881</i>	<i>3,616</i>	<i>3,911</i>
6261	Local Travel and Subsistence	2,537	3,200	2,998	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	10	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	214	220	220	250
6265	Other Transport, Travel and Postage	0	441	388	441
	<i>Utility Charges</i>	<i>4,460</i>	<i>4,463</i>	<i>2,331</i>	<i>4,463</i>
6271	Telephone Charges	1,690	1,690	1,457	1,690
6272	Electricity Charges	2,715	2,715	824	2,715
6273	Water Charges	55	58	49	58
	<i>Other Goods and Services Purchased</i>	<i>37,146</i>	<i>37,393</i>	<i>31,666</i>	<i>44,340</i>
6281	Security Services	33,383	33,533	27,807	39,630
6282	Equipment Maintenance	1,378	1,400	1,400	1,500
6283	Cleaning and Extermination Services	504	520	519	550
6284	Other	1,881	1,940	1,940	2,660
	<i>Other Operating Expenses</i>	<i>6,676</i>	<i>6,677</i>	<i>7,662</i>	<i>7,227</i>
6291	National and Other Events	5,552	5,552	6,540	6,052
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	774	775	772	825
6294	Other	350	350	349	350
	<i>Education Subventions and Training</i>	<i>1,391</i>	<i>1,400</i>	<i>1,400</i>	<i>1,650</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,391	1,400	1,400	1,650
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>
6311	Rates and Taxes	3,600	3,600	3,600	3,600
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		149,118	154,795	147,592	173,497

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	13	14
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	13	14
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	28	27
6117	Temporary Employees	0	0
	Total	71	72

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		231,905	262,548	260,468	280,161
<i>Total Wages and Salaries</i>		<i>59,986</i>	<i>72,047</i>	<i>73,238</i>	<i>81,170</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,841	4,159	3,919	3,976
6114	Clerical and Office Support	707	707	722	802
6115	Semi-Skilled Operatives and Unskilled	26,438	23,443	23,668	26,745
6116	Contracted Employees	29,000	43,738	44,929	49,647
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,736</i>	<i>6,147</i>	<i>4,956</i>	<i>6,050</i>
6131	Other Direct Labour Costs	2,294	2,838	1,770	2,400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,107	1,126	1,071	1,126
6134	National Insurance	2,335	2,183	2,115	2,524
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,922</i>	<i>2,930</i>	<i>2,668</i>	<i>2,930</i>
6221	Drugs and Medical Supplies	30	30	29	30
6222	Field Materials and Supplies	1,500	1,500	1,497	1,500
6223	Office Materials and Supplies	1,146	1,150	906	1,150
6224	Print and Non-Print Materials	246	250	237	250
<i>Fuel and Lubricants</i>		<i>18,000</i>	<i>18,000</i>	<i>4,973</i>	<i>5,000</i>
6231	Fuel and Lubricants	18,000	18,000	4,973	5,000
<i>Rental and Maintenance of Buildings</i>		<i>1,596</i>	<i>3,035</i>	<i>3,993</i>	<i>5,935</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,261	2,700	3,700	5,600
6243	Janitorial and Cleaning Supplies	335	335	293	335
<i>Maintenance of Infrastructure</i>		<i>88,995</i>	<i>104,628</i>	<i>118,415</i>	<i>123,315</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	103,528	117,315	121,315
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	995	1,100	1,100	2,000
<i>Transport, Travel & Postage</i>		<i>1,308</i>	<i>2,325</i>	<i>369</i>	<i>2,325</i>
6261	Local Travel and Subsistence	203	825	283	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,105	1,500	87	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>30,300</i>	<i>30,300</i>	<i>30,219</i>	<i>30,300</i>
6271	Telephone Charges	50	50	0	50
6272	Electricity Charges	30,000	30,000	30,000	30,000
6273	Water Charges	250	250	219	250
	<i>Other Goods and Services Purchased</i>	<i>19,432</i>	<i>19,480</i>	<i>17,991</i>	<i>19,480</i>
6281	Security Services	19,000	19,000	17,511	19,000
6282	Equipment Maintenance	93	140	140	140
6283	Cleaning and Extermination Services	189	190	190	190
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	<i>59</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	59	60	59	60
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>100</i>	<i>125</i>	<i>115</i>	<i>125</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	125	115	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		231,905	262,548	260,468	280,161

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	31	31
6116	Contracted Employees	43	46
6117	Temporary Employees	0	0
	Total	81	83

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		111,667	116,081	113,078	117,352
<i>Total Wages and Salaries</i>		<i>18,725</i>	<i>20,646</i>	<i>20,339</i>	<i>20,975</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,175	1,175	695	0
6113	Other Technical and Craft Skilled	4,747	4,494	5,360	6,501
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,316	2,373	2,371	1,875
6116	Contracted Employees	9,488	12,604	11,912	12,599
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,697</i>	<i>1,567</i>	<i>1,504</i>	<i>1,612</i>
6131	Other Direct Labour Costs	240	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	760	728	682	728
6134	National Insurance	697	659	642	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>1,836</i>	<i>1,850</i>	<i>1,681</i>	<i>1,850</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	900	900	899	900
6223	Office Materials and Supplies	599	600	551	600
6224	Print and Non-Print Materials	288	300	181	300
<i>Fuel and Lubricants</i>		<i>11,199</i>	<i>11,200</i>	<i>0</i>	<i>1,000</i>
6231	Fuel and Lubricants	11,199	11,200	0	1,000
<i>Rental and Maintenance of Buildings</i>		<i>6,050</i>	<i>6,050</i>	<i>7,449</i>	<i>13,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,500	5,500	6,900	12,500
6243	Janitorial and Cleaning Supplies	550	550	549	550
<i>Maintenance of Infrastructure</i>		<i>50,943</i>	<i>51,973</i>	<i>61,650</i>	<i>56,000</i>
6251	Maintenance of Roads	29,710	29,710	39,401	32,500
6252	Maintenance of Bridges	14,733	14,763	14,749	16,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,500	7,500	7,500	7,000
<i>Transport, Travel & Postage</i>		<i>3,757</i>	<i>5,330</i>	<i>3,133</i>	<i>5,330</i>
6261	Local Travel and Subsistence	778	780	626	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,929	4,500	2,482	4,500
6265	Other Transport, Travel and Postage	50	50	25	50
	<i>Utility Charges</i>	<i>15,549</i>	<i>15,550</i>	<i>15,548</i>	<i>15,550</i>
6271	Telephone Charges	350	350	349	350
6272	Electricity Charges	14,000	14,000	13,999	14,000
6273	Water Charges	1,200	1,200	1,200	1,200
	<i>Other Goods and Services Purchased</i>	<i>1,851</i>	<i>1,855</i>	<i>1,714</i>	<i>1,905</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	155	155	155	155
6283	Cleaning and Extermination Services	1,196	1,200	1,125	1,250
6284	Other	500	500	435	500
	<i>Other Operating Expenses</i>	<i>59</i>	<i>60</i>	<i>60</i>	<i>80</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	59	60	60	80
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		111,667	116,081	113,078	117,352

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	6	8
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	8	9
6117	Temporary Employees	0	0
	Total	19	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: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,590,799	2,815,403	2,807,916	3,355,915
<i>Total Wages and Salaries</i>		<i>1,837,714</i>	<i>2,010,762</i>	<i>2,030,389</i>	<i>2,171,986</i>
6111	Administrative	539,670	555,683	555,147	551,951
6112	Senior Technical	1,037,301	1,153,362	1,170,711	1,277,287
6113	Other Technical and Craft Skilled	212,421	257,825	257,098	289,600
6114	Clerical and Office Support	2,500	2,663	2,802	3,036
6115	Semi-Skilled Operatives and Unskilled	33,267	31,171	32,418	33,696
6116	Contracted Employees	12,175	10,058	12,164	16,416
6117	Temporary Employees	379	0	48	0
<i>Overhead Expenses</i>		<i>227,142</i>	<i>253,643</i>	<i>232,812</i>	<i>270,685</i>
6131	Other Direct Labour Costs	12,958	14,957	17,530	17,399
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	58,941	74,397	52,025	74,397
6134	National Insurance	155,243	164,289	163,257	178,889
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>45,006</i>	<i>48,100</i>	<i>44,227</i>	<i>49,997</i>
6221	Drugs and Medical Supplies	700	701	182	701
6222	Field Materials and Supplies	26,070	29,071	25,768	30,768
6223	Office Materials and Supplies	2,739	2,828	2,780	2,928
6224	Print and Non-Print Materials	15,497	15,500	15,497	15,600
<i>Fuel and Lubricants</i>		<i>1,976</i>	<i>2,800</i>	<i>0</i>	<i>1,000</i>
6231	Fuel and Lubricants	1,976	2,800	0	1,000
<i>Rental and Maintenance of Buildings</i>		<i>71,288</i>	<i>81,388</i>	<i>87,489</i>	<i>102,461</i>
6241	Rental of Buildings	310	450	480	450
6242	Maintenance of Buildings	67,414	76,414	82,487	97,487
6243	Janitorial and Cleaning Supplies	3,564	4,524	4,522	4,524
<i>Maintenance of Infrastructure</i>		<i>29,195</i>	<i>47,450</i>	<i>44,277</i>	<i>70,950</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,744	5,000	1,966	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	24,451	42,450	42,311	65,950
<i>Transport, Travel & Postage</i>		<i>17,093</i>	<i>15,815</i>	<i>18,315</i>	<i>19,815</i>
6261	Local Travel and Subsistence	4,399	4,400	4,121	4,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	3	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	697	1,400	1,400	1,600
6265	Other Transport, Travel and Postage	11,997	10,000	12,791	13,800
	<i>Utility Charges</i>	<i>41,667</i>	<i>41,700</i>	<i>41,697</i>	<i>154,904</i>
6271	Telephone Charges	1,667	1,700	1,699	2,700
6272	Electricity Charges	15,000	15,000	14,998	126,204
6273	Water Charges	25,000	25,000	25,000	26,000
	<i>Other Goods and Services Purchased</i>	<i>304,519</i>	<i>295,086</i>	<i>289,503</i>	<i>494,477</i>
6281	Security Services	236,118	215,911	210,523	399,642
6282	Equipment Maintenance	2,424	2,624	2,042	2,624
6283	Cleaning and Extermination Services	10,517	11,000	11,386	13,000
6284	Other	55,460	65,551	65,551	79,211
	<i>Other Operating Expenses</i>	<i>13,499</i>	<i>13,600</i>	<i>14,150</i>	<i>14,250</i>
6291	National and Other Events	9,500	9,500	10,050	10,050
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,999	3,100	3,100	3,200
6294	Other	1,000	1,000	1,000	1,000
	<i>Education Subventions and Training</i>	<i>1,700</i>	<i>5,059</i>	<i>5,058</i>	<i>5,390</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,700	5,059	5,058	5,390
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,590,799	2,815,403	2,807,916	3,355,915

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	314	302
6112	Senior Technical	1,014	1,090
6113	Other Technical and Craft Skilled	330	367
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	59	55
6116	Contracted Employees	10	15
6117	Temporary Employees	1	0
	Total	1,732	1,833

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		302,356	559,732	554,679	1,111,627
<i>Total Wages and Salaries</i>		<i>124,355</i>	<i>143,108</i>	<i>143,200</i>	<i>151,707</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	21,067	17,983	18,278	20,296
6113	Other Technical and Craft Skilled	23,172	31,965	34,333	33,614
6114	Clerical and Office Support	3,229	2,781	2,962	3,160
6115	Semi-Skilled Operatives and Unskilled	27,933	27,758	30,013	32,014
6116	Contracted Employees	48,954	62,621	57,614	62,623
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>14,511</i>	<i>16,001</i>	<i>15,882</i>	<i>16,941</i>
6131	Other Direct Labour Costs	82	120	89	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,567	9,309	8,857	9,347
6134	National Insurance	5,862	6,572	6,935	7,474
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,080</i>	<i>236,363</i>	<i>236,080</i>	<i>598,663</i>
6221	Drugs and Medical Supplies	2,000	226,781	226,780	586,981
6222	Field Materials and Supplies	2,481	2,482	2,395	2,682
6223	Office Materials and Supplies	2,099	2,100	1,908	2,100
6224	Print and Non-Print Materials	8,500	5,000	4,998	6,900
<i>Fuel and Lubricants</i>		<i>2,904</i>	<i>8,120</i>	<i>0</i>	<i>1,000</i>
6231	Fuel and Lubricants	2,904	8,120	0	1,000
<i>Rental and Maintenance of Buildings</i>		<i>25,172</i>	<i>25,200</i>	<i>33,027</i>	<i>31,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,972	20,000	27,979	25,200
6243	Janitorial and Cleaning Supplies	5,200	5,200	5,048	6,200
<i>Maintenance of Infrastructure</i>		<i>14,499</i>	<i>18,699</i>	<i>18,422</i>	<i>21,900</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	14,499	18,699	18,422	21,900
<i>Transport, Travel & Postage</i>		<i>6,781</i>	<i>10,700</i>	<i>6,633</i>	<i>11,465</i>
6261	Local Travel and Subsistence	2,299	3,400	1,990	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	4,291	4,300	4,065	5,065
6265	Other Transport, Travel and Postage	191	3,000	578	3,000
	<i>Utility Charges</i>	<i>27,880</i>	<i>29,074</i>	<i>27,610</i>	<i>140,400</i>
6271	Telephone Charges	2,980	2,980	2,394	2,980
6272	Electricity Charges	19,000	19,000	19,000	130,204
6273	Water Charges	5,900	7,094	6,216	7,216
	<i>Other Goods and Services Purchased</i>	<i>65,209</i>	<i>65,283</i>	<i>67,637</i>	<i>127,281</i>
6281	Security Services	54,603	54,603	56,245	114,826
6282	Equipment Maintenance	3,972	4,030	4,805	4,805
6283	Cleaning and Extermination Services	5,984	6,000	5,937	7,000
6284	Other	649	650	650	650
	<i>Other Operating Expenses</i>	<i>5,105</i>	<i>5,710</i>	<i>4,807</i>	<i>9,360</i>
6291	National and Other Events	139	140	640	640
6292	Dietary	3,456	4,000	2,631	7,150
6293	Refreshment and Meals	768	770	765	770
6294	Other	741	800	771	800
	<i>Education Subventions and Training</i>	<i>860</i>	<i>1,474</i>	<i>1,381</i>	<i>1,510</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	860	1,474	1,381	1,510
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	302,356	559,732	554,679	1,111,627

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	15	16
6113	Other Technical and Craft Skilled	44	42
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	43	44
6116	Contracted Employees	50	51
6117	Temporary Employees	0	0
	Total	156	157

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,010,854	2,110,546	2,081,057	2,662,956
	Total Appropriated Current Expenditure	1,692,312	1,875,955	1,866,036	2,272,956
610	Total Employment Costs	1,071,515	1,133,142	1,131,945	1,301,764
620	Total Other Charges	620,797	742,813	734,091	971,192
	Total Appropriated Capital Expenditure	318,542	234,591	215,022	390,000
	Grand Total (Appropriated and Statutory)	2,010,854	2,110,546	2,081,057	2,662,956

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	68,098	71,166	139,264	16,770	156,034
752 Agriculture	0	5,848	133,810	139,658	57,168	196,826
753 Public Works	0	38,626	88,115	126,741	120,583	247,324
754 Education Delivery	0	965,495	338,563	1,304,058	103,945	1,408,003
755 Health Services	0	223,697	339,538	563,235	91,534	654,769
Agency Total	0	1,301,764	971,192	2,272,956	390,000	2,662,956

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	178	178
6112	Senior Technical	339	380
6113	Other Technical and Craft Skilled	278	282
6114	Clerical and Office Support	10	10
6115	Semi-Skilled Operatives and Unskilled	103	104
6116	Contracted Employees	103	124
6117	Temporary Employees	0	0
	Total	1011	1078

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	120,384	131,023	130,699	156,034
	Total Appropriated Current Expenditure	112,068	118,173	117,918	139,264
610	Total Employment Costs	55,428	51,732	51,723	68,098
611	Total Wages and Salaries	49,784	46,500	47,126	62,595
613	Overhead Expenses	5,644	5,232	4,597	5,503
620	Total Other Charges	56,639	66,441	66,195	71,166
	Total Appropriated Capital Expenditure	8,316	12,850	12,781	16,770
	Programme Total	120,384	131,023	130,699	156,034

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	202,740	160,687	156,918	196,826
	Total Appropriated Current Expenditure	111,240	120,687	116,918	139,658
610	Total Employment Costs	4,473	4,172	4,171	5,848
611	Total Wages and Salaries	3,823	3,579	3,579	5,058
613	Overhead Expenses	650	593	592	790
620	Total Other Charges	106,767	116,515	112,747	133,810
	Total Appropriated Capital Expenditure	91,500	40,000	40,000	57,168
	Programme Total	202,740	160,687	156,918	196,826

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	182,801	178,108	170,728	247,324
	Total Appropriated Current Expenditure	91,857	102,898	101,757	126,741
610	Total Employment Costs	24,852	29,633	29,627	38,626
611	Total Wages and Salaries	22,483	27,199	27,193	35,782
613	Overhead Expenses	2,369	2,434	2,434	2,844
620	Total Other Charges	67,005	73,265	72,130	88,115
	Total Appropriated Capital Expenditure	90,944	75,210	68,971	120,583
	Programme Total	182,801	178,108	170,728	247,324

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,142,108	1,196,204	1,193,804	1,408,003
	Total Appropriated Current Expenditure	1,074,005	1,141,009	1,138,651	1,304,058
610	Total Employment Costs	811,039	865,837	864,674	965,495
611	Total Wages and Salaries	717,808	768,566	773,861	862,367
613	Overhead Expenses	93,231	97,271	90,813	103,128
620	Total Other Charges	262,966	275,172	273,977	338,563
	Total Appropriated Capital Expenditure	68,104	55,195	55,153	103,945
	Programme Total	1,142,108	1,196,204	1,193,804	1,408,003

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	362,820	444,524	428,907	654,769
	Total Appropriated Current Expenditure	303,142	393,188	390,791	563,235
610	Total Employment Costs	175,723	181,768	181,750	223,697
611	Total Wages and Salaries	154,344	160,484	160,487	197,244
613	Overhead Expenses	21,379	21,284	21,263	26,453
620	Total Other Charges	127,419	211,420	209,041	339,538
	Total Appropriated Capital Expenditure	59,678	51,336	38,116	91,534
	Programme Total	362,820	444,524	428,907	654,769

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		112,068	118,173	117,918	139,264
<i>Total Wages and Salaries</i>		<i>49,784</i>	<i>46,500</i>	<i>47,126</i>	<i>62,595</i>
6111	Administrative	12,989	10,907	10,907	11,938
6112	Senior Technical	1,419	1,419	1,462	1,850
6113	Other Technical and Craft Skilled	5,103	4,620	4,620	6,558
6114	Clerical and Office Support	6,832	5,961	5,961	6,469
6115	Semi-Skilled Operatives and Unskilled	1,163	1,170	821	1,070
6116	Contracted Employees	22,279	22,423	23,356	34,710
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,644</i>	<i>5,232</i>	<i>4,597</i>	<i>5,503</i>
6131	Other Direct Labour Costs	180	211	148	161
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,310	2,927	2,405	2,964
6134	National Insurance	2,155	2,094	2,043	2,378
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>5,350</i>	<i>5,650</i>	<i>5,621</i>	<i>7,000</i>
6211	Expenses Specific to the Agency	5,350	5,650	5,621	7,000
<i>Materials, Equipment and Supplies</i>		<i>2,619</i>	<i>2,620</i>	<i>2,620</i>	<i>2,620</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	600	600	600	600
6223	Office Materials and Supplies	1,399	1,400	1,400	1,400
6224	Print and Non-Print Materials	600	600	600	600
<i>Fuel and Lubricants</i>		<i>3,350</i>	<i>3,503</i>	<i>3,503</i>	<i>4,503</i>
6231	Fuel and Lubricants	3,350	3,503	3,503	4,503
<i>Rental and Maintenance of Buildings</i>		<i>6,300</i>	<i>7,300</i>	<i>7,205</i>	<i>8,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	7,000	6,905	8,200
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>3,843</i>	<i>4,224</i>	<i>3,939</i>	<i>4,524</i>
6261	Local Travel and Subsistence	1,600	1,900	1,615	2,200
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,800	1,800	1,800	1,800
6265	Other Transport, Travel and Postage	399	480	480	480
	<i>Utility Charges</i>	5,395	6,474	6,474	6,474
6271	Telephone Charges	1,504	1,560	1,560	1,560
6272	Electricity Charges	3,000	3,600	3,600	3,600
6273	Water Charges	891	1,314	1,314	1,314
	<i>Other Goods and Services Purchased</i>	26,772	33,045	33,064	33,045
6281	Security Services	24,922	30,845	30,764	30,845
6282	Equipment Maintenance	1,150	1,500	1,600	1,500
6283	Cleaning and Extermination Services	700	700	700	700
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	2,711	3,200	3,350	3,900
6291	National and Other Events	1,408	1,800	1,800	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,304	1,400	1,550	1,400
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	300	425	421	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	425	421	600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		112,068	118,173	117,918	139,264

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	11	11
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	7	8
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	26	33
6117	Temporary Employees	0	0
	Total	54	62

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		111,240	120,687	116,918	139,658
<i>Total Wages and Salaries</i>		<i>3,823</i>	<i>3,579</i>	<i>3,579</i>	<i>5,058</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,823	3,579	3,579	5,058
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>650</i>	<i>593</i>	<i>592</i>	<i>790</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	345	299	298	458
6134	National Insurance	305	294	294	332
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>469</i>	<i>499</i>	<i>495</i>	<i>499</i>
6221	Drugs and Medical Supplies	24	24	22	24
6222	Field Materials and Supplies	125	125	125	125
6223	Office Materials and Supplies	200	200	199	200
6224	Print and Non-Print Materials	120	150	149	150
<i>Fuel and Lubricants</i>		<i>1,520</i>	<i>1,520</i>	<i>1,520</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,520	1,520	1,520	2,000
<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>102,999</i>	<i>112,666</i>	<i>108,966</i>	<i>129,181</i>
6251	Maintenance of Roads	17,999	24,000	22,360	31,639
6252	Maintenance of Bridges	7,000	8,666	8,233	10,000
6253	Maintenance of Drainage and Irrigation Works	73,000	73,000	72,895	77,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	7,000	5,477	10,542
<i>Transport, Travel & Postage</i>		<i>1,550</i>	<i>1,550</i>	<i>1,507</i>	<i>1,850</i>
6261	Local Travel and Subsistence	550	550	300	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,000	1,000	1,207	1,300
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>	150	200	179	200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	150	200	179	200
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	79	80	80	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	79	80	80	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		111,240	120,687	116,918	139,658

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	5	5

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		91,857	102,898	101,757	126,741
<i>Total Wages and Salaries</i>		<i>22,483</i>	<i>27,199</i>	<i>27,193</i>	<i>35,782</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,939	2,037	2,037	2,859
6113	Other Technical and Craft Skilled	4,075	4,279	4,273	4,362
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,474	5,895	5,895	6,715
6116	Contracted Employees	10,995	14,988	14,988	21,846
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,369</i>	<i>2,434</i>	<i>2,434</i>	<i>2,844</i>
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,253	1,260	1,260	1,665
6134	National Insurance	936	994	994	999
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>1,265</i>	<i>1,253</i>	<i>1,265</i>
6221	Drugs and Medical Supplies	12	15	13	15
6222	Field Materials and Supplies	150	150	149	150
6223	Office Materials and Supplies	600	600	597	600
6224	Print and Non-Print Materials	500	500	493	500
<i>Fuel and Lubricants</i>		<i>2,600</i>	<i>3,000</i>	<i>3,000</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,600	3,000	3,000	3,500
<i>Rental and Maintenance of Buildings</i>		<i>4,100</i>	<i>4,100</i>	<i>3,999</i>	<i>8,150</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	3,500	3,399	7,500
6243	Janitorial and Cleaning Supplies	600	600	600	650
<i>Maintenance of Infrastructure</i>		<i>55,000</i>	<i>60,850</i>	<i>59,871</i>	<i>71,150</i>
6251	Maintenance of Roads	43,800	49,650	48,977	52,650
6252	Maintenance of Bridges	8,000	8,000	7,721	9,300
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,200	3,200	3,173	9,200
<i>Transport, Travel & Postage</i>		<i>1,700</i>	<i>1,700</i>	<i>1,695</i>	<i>1,700</i>
6261	Local Travel and Subsistence	800	800	800	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	900	900	895	900
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	725	725	725	725
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>	1,595	1,595	1,558	1,595
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	595	595	569	595
6283	Cleaning and Extermination Services	1,000	1,000	989	1,000
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	25	30	29	30
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	25	30	29	30
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		91,857	102,898	101,757	126,741

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	10	10
6116	Contracted Employees	15	18
6117	Temporary Employees	0	0
	Total	33	36

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,074,005	1,141,009	1,138,651	1,304,058
<i>Total Wages and Salaries</i>		<i>717,808</i>	<i>768,566</i>	<i>773,861</i>	<i>862,367</i>
6111	Administrative	251,410	261,545	261,415	267,448
6112	Senior Technical	305,651	348,117	348,084	411,880
6113	Other Technical and Craft Skilled	135,616	139,011	145,406	159,384
6114	Clerical and Office Support	630	631	631	723
6115	Semi-Skilled Operatives and Unskilled	16,273	10,406	9,470	9,965
6116	Contracted Employees	8,227	8,856	8,856	12,967
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>93,231</i>	<i>97,271</i>	<i>90,813</i>	<i>103,128</i>
6131	Other Direct Labour Costs	7,192	7,817	7,817	8,714
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,827	26,827	20,374	21,272
6134	National Insurance	61,213	62,627	62,622	73,142
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,060</i>	<i>24,560</i>	<i>24,560</i>	<i>24,560</i>
6221	Drugs and Medical Supplies	760	760	760	760
6222	Field Materials and Supplies	9,000	10,000	10,000	10,000
6223	Office Materials and Supplies	4,000	4,500	4,500	4,500
6224	Print and Non-Print Materials	9,300	9,300	9,300	9,300
<i>Fuel and Lubricants</i>		<i>5,153</i>	<i>5,200</i>	<i>5,200</i>	<i>5,500</i>
6231	Fuel and Lubricants	5,153	5,200	5,200	5,500
<i>Rental and Maintenance of Buildings</i>		<i>53,205</i>	<i>57,372</i>	<i>57,326</i>	<i>62,880</i>
6241	Rental of Buildings	120	180	180	180
6242	Maintenance of Buildings	46,435	50,592	50,546	56,000
6243	Janitorial and Cleaning Supplies	6,650	6,600	6,600	6,700
<i>Maintenance of Infrastructure</i>		<i>9,800</i>	<i>10,298</i>	<i>10,280</i>	<i>12,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,800	10,298	10,280	12,000
<i>Transport, Travel & Postage</i>		<i>5,239</i>	<i>6,950</i>	<i>6,349</i>	<i>9,820</i>
6261	Local Travel and Subsistence	1,349	3,200	1,100	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,150	1,200	3,200	2,970
6265	Other Transport, Travel and Postage	2,700	2,500	2,000	2,800
	<i>Utility Charges</i>	<i>14,000</i>	<i>17,000</i>	<i>17,000</i>	<i>63,845</i>
6271	Telephone Charges	1,000	1,000	1,000	1,000
6272	Electricity Charges	5,500	8,500	8,500	55,345
6273	Water Charges	7,500	7,500	7,500	7,500
	<i>Other Goods and Services Purchased</i>	<i>135,784</i>	<i>136,752</i>	<i>136,222</i>	<i>140,218</i>
6281	Security Services	100,587	100,587	99,459	100,587
6282	Equipment Maintenance	2,600	2,905	2,905	2,905
6283	Cleaning and Extermination Services	6,777	7,000	6,999	7,000
6284	Other	25,820	26,260	26,859	29,726
	<i>Other Operating Expenses</i>	<i>11,725</i>	<i>12,040</i>	<i>12,040</i>	<i>12,740</i>
6291	National and Other Events	4,300	4,300	4,300	5,000
6292	Dietary	5,700	6,000	6,000	6,000
6293	Refreshment and Meals	1,085	1,100	1,100	1,100
6294	Other	640	640	640	640
	<i>Education Subventions and Training</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	5,000	5,000	7,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,074,005	1,141,009	1,138,651	1,304,058

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	166	166
6112	Senior Technical	323	363
6113	Other Technical and Craft Skilled	210	210
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	17	17
6116	Contracted Employees	10	10
6117	Temporary Employees	0	0
	Total	727	767

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		303,142	393,188	390,791	563,235
<i>Total Wages and Salaries</i>		<i>154,344</i>	<i>160,484</i>	<i>160,487</i>	<i>197,244</i>
6111	Administrative	2,106	2,106	2,158	2,272
6112	Senior Technical	20,439	20,055	19,263	20,850
6113	Other Technical and Craft Skilled	43,687	44,997	45,758	51,454
6114	Clerical and Office Support	707	707	707	802
6115	Semi-Skilled Operatives and Unskilled	41,825	40,273	40,271	52,950
6116	Contracted Employees	45,580	52,346	52,331	68,916
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>21,379</i>	<i>21,284</i>	<i>21,263</i>	<i>26,453</i>
6131	Other Direct Labour Costs	445	447	426	1,091
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,680	12,135	12,135	12,849
6134	National Insurance	8,255	8,702	8,702	12,513
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,124</i>	<i>92,528</i>	<i>92,322</i>	<i>170,303</i>
6221	Drugs and Medical Supplies	2,600	77,878	77,878	155,653
6222	Field Materials and Supplies	4,624	4,850	4,849	4,850
6223	Office Materials and Supplies	4,400	5,000	5,000	5,000
6224	Print and Non-Print Materials	3,500	4,800	4,595	4,800
<i>Fuel and Lubricants</i>		<i>8,700</i>	<i>8,700</i>	<i>8,699</i>	<i>8,900</i>
6231	Fuel and Lubricants	8,700	8,700	8,699	8,900
<i>Rental and Maintenance of Buildings</i>		<i>27,240</i>	<i>29,600</i>	<i>29,599</i>	<i>31,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,000	20,000	20,000	22,000
6243	Janitorial and Cleaning Supplies	8,240	9,600	9,600	9,600
<i>Maintenance of Infrastructure</i>		<i>8,000</i>	<i>8,000</i>	<i>7,900</i>	<i>9,245</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,000	8,000	7,900	9,245
<i>Transport, Travel & Postage</i>		<i>5,783</i>	<i>6,363</i>	<i>6,267</i>	<i>6,363</i>
6261	Local Travel and Subsistence	2,887	3,464	2,333	3,464
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,258	2,259	3,295	2,259
6265	Other Transport, Travel and Postage	638	640	640	640
	<i>Utility Charges</i>	<i>10,493</i>	<i>14,167</i>	<i>14,167</i>	<i>61,011</i>
6271	Telephone Charges	1,368	1,642	1,642	1,642
6272	Electricity Charges	2,800	6,200	6,200	53,044
6273	Water Charges	6,325	6,325	6,325	6,325
	<i>Other Goods and Services Purchased</i>	<i>40,951</i>	<i>40,952</i>	<i>39,069</i>	<i>40,952</i>
6281	Security Services	28,879	28,879	27,131	28,879
6282	Equipment Maintenance	4,819	4,819	4,687	4,819
6283	Cleaning and Extermination Services	6,664	6,665	6,662	6,665
6284	Other	588	589	589	589
	<i>Other Operating Expenses</i>	<i>10,689</i>	<i>10,690</i>	<i>10,598</i>	<i>10,744</i>
6291	National and Other Events	345	346	346	400
6292	Dietary	7,850	7,850	7,850	7,850
6293	Refreshment and Meals	2,296	2,296	2,205	2,296
6294	Other	198	198	198	198
	<i>Education Subventions and Training</i>	<i>440</i>	<i>420</i>	<i>420</i>	<i>420</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	440	420	420	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		303,142	393,188	390,791	563,235

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	13	14
6113	Other Technical and Craft Skilled	55	58
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	70	71
6116	Contracted Employees	52	63
6117	Temporary Employees	0	0
	Total	192	208

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,525,536	4,910,340	4,841,649	5,789,031
	Total Appropriated Current Expenditure	4,100,182	4,649,720	4,607,110	5,299,032
610	Total Employment Costs	2,378,110	2,666,597	2,666,424	2,821,271
620	Total Other Charges	1,722,071	1,983,123	1,940,686	2,477,761
	Total Appropriated Capital Expenditure	425,355	260,620	234,539	489,999
	Grand Total (Appropriated and Statutory)	4,525,536	4,910,340	4,841,649	5,789,031

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	69,333	77,041	146,374	14,041	160,415
762 Agriculture	0	81,013	565,084	646,097	106,120	752,217
763 Public Works	0	37,751	161,065	198,816	161,091	359,907
764 Education Delivery	0	2,046,733	683,000	2,729,733	90,325	2,820,058
765 Health Services	0	586,441	991,571	1,578,012	118,422	1,696,434
Agency Total	0	2,821,271	2,477,761	5,299,032	489,999	5,789,031

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	283	274
6112	Senior Technical	809	850
6113	Other Technical and Craft Skilled	549	497
6114	Clerical and Office Support	30	27
6115	Semi-Skilled Operatives and Unskilled	257	252
6116	Contracted Employees	351	352
6117	Temporary Employees	0	0
	Total	2279	2252

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	132,223	137,777	137,521	160,415
	Total Appropriated Current Expenditure	119,331	130,477	130,263	146,374
610	Total Employment Costs	56,798	62,938	62,935	69,333
611	Total Wages and Salaries	52,431	58,162	58,414	64,917
613	Overhead Expenses	4,366	4,776	4,521	4,416
620	Total Other Charges	62,533	67,539	67,328	77,041
	Total Appropriated Capital Expenditure	12,892	7,300	7,258	14,041
	Programme Total	132,223	137,777	137,521	160,415

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	611,249	628,120	627,818	752,217
	Total Appropriated Current Expenditure	475,749	572,435	572,133	646,097
610	Total Employment Costs	59,136	68,951	68,951	81,013
611	Total Wages and Salaries	55,170	64,998	64,953	76,873
613	Overhead Expenses	3,966	3,953	3,998	4,140
620	Total Other Charges	416,613	503,484	503,182	565,084
	Total Appropriated Capital Expenditure	135,500	55,685	55,685	106,120
	Programme Total	611,249	628,120	627,818	752,217

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	299,063	238,382	235,184	359,907
	Total Appropriated Current Expenditure	176,363	168,422	167,210	198,816
610	Total Employment Costs	30,761	34,204	34,165	37,751
611	Total Wages and Salaries	28,378	31,189	31,571	34,992
613	Overhead Expenses	2,383	3,015	2,593	2,759
620	Total Other Charges	145,602	134,218	133,045	161,065
	Total Appropriated Capital Expenditure	122,700	69,960	67,974	161,091
	Programme Total	299,063	238,382	235,184	359,907

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,339,389	2,549,130	2,546,872	2,820,058
	Total Appropriated Current Expenditure	2,274,461	2,510,855	2,508,616	2,729,733
610	Total Employment Costs	1,713,843	1,942,224	1,942,094	2,046,733
611	Total Wages and Salaries	1,525,902	1,733,296	1,738,115	1,819,388
613	Overhead Expenses	187,941	208,928	203,979	227,345
620	Total Other Charges	560,618	568,631	566,523	683,000
	Total Appropriated Capital Expenditure	64,928	38,275	38,255	90,325
	Programme Total	2,339,389	2,549,130	2,546,872	2,820,058

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,143,612	1,356,931	1,294,255	1,696,434
	Total Appropriated Current Expenditure	1,054,278	1,267,531	1,228,889	1,578,012
610	Total Employment Costs	517,573	558,280	558,280	586,441
611	Total Wages and Salaries	450,026	487,227	492,431	511,401
613	Overhead Expenses	67,547	71,053	65,849	75,040
620	Total Other Charges	536,705	709,251	670,609	991,571
	Total Appropriated Capital Expenditure	89,335	89,400	65,366	118,422
	Programme Total	1,143,612	1,356,931	1,294,255	1,696,434

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		119,331	130,477	130,263	146,374
<i>Total Wages and Salaries</i>		<i>52,431</i>	<i>58,162</i>	<i>58,414</i>	<i>64,917</i>
6111	Administrative	7,558	9,620	9,484	12,374
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,227	3,763	3,574	3,574
6114	Clerical and Office Support	7,379	6,614	6,549	5,961
6115	Semi-Skilled Operatives and Unskilled	1,203	1,260	1,204	1,443
6116	Contracted Employees	33,065	36,905	37,602	41,565
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,366</i>	<i>4,776</i>	<i>4,521</i>	<i>4,416</i>
6131	Other Direct Labour Costs	781	897	541	289
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,932	2,088	2,140	2,141
6134	National Insurance	1,653	1,791	1,840	1,986
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>13,332</i>	<i>14,000</i>	<i>13,993</i>	<i>17,500</i>
6211	Expenses Specific to the Agency	13,332	14,000	13,993	17,500
<i>Materials, Equipment and Supplies</i>		<i>6,296</i>	<i>6,500</i>	<i>6,497</i>	<i>6,800</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	200	250	249	250
6223	Office Materials and Supplies	3,197	3,200	3,200	3,400
6224	Print and Non-Print Materials	2,850	3,000	2,998	3,100
<i>Fuel and Lubricants</i>		<i>2,015</i>	<i>2,102</i>	<i>2,102</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,015	2,102	2,102	2,500
<i>Rental and Maintenance of Buildings</i>		<i>7,799</i>	<i>8,300</i>	<i>8,298</i>	<i>9,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,500	8,000	7,999	9,400
6243	Janitorial and Cleaning Supplies	299	300	299	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>3,000</i>	<i>3,537</i>	<i>6,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	3,000	3,537	6,500
<i>Transport, Travel & Postage</i>		<i>4,280</i>	<i>4,365</i>	<i>4,351</i>	<i>4,665</i>
6261	Local Travel and Subsistence	2,067	2,100	2,088	2,200
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,999	2,000	1,999	2,200
6265	Other Transport, Travel and Postage	199	250	249	250
	<i>Utility Charges</i>	<i>4,435</i>	<i>4,835</i>	<i>4,808</i>	<i>4,835</i>
6271	Telephone Charges	2,200	2,200	2,181	2,200
6272	Electricity Charges	1,400	1,800	1,792	1,800
6273	Water Charges	835	835	835	835
	<i>Other Goods and Services Purchased</i>	<i>18,758</i>	<i>18,799</i>	<i>18,171</i>	<i>18,403</i>
6281	Security Services	15,430	15,429	14,892	14,933
6282	Equipment Maintenance	1,699	1,700	1,640	1,800
6283	Cleaning and Extermination Services	1,219	1,220	1,205	1,220
6284	Other	410	450	434	450
	<i>Other Operating Expenses</i>	<i>2,558</i>	<i>2,558</i>	<i>2,491</i>	<i>3,058</i>
6291	National and Other Events	2,000	2,000	1,961	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	430	430	429	430
6294	Other	128	128	101	128
	<i>Education Subventions and Training</i>	<i>330</i>	<i>350</i>	<i>350</i>	<i>350</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	330	350	350	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>Local Organ, Intl. Organ & Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		119,331	130,477	130,263	146,374

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	8	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	35	35
6117	Temporary Employees	0	0
	Total	59	59

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		475,749	572,435	572,133	646,097
<i>Total Wages and Salaries</i>		<i>55,170</i>	<i>64,998</i>	<i>64,953</i>	<i>76,873</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,642	3,638	3,593	3,329
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	29,992	30,534	30,534	34,190
6116	Contracted Employees	21,536	30,826	30,826	39,354
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,966</i>	<i>3,953</i>	<i>3,998</i>	<i>4,140</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,124	1,185	1,230	1,236
6134	National Insurance	2,842	2,768	2,768	2,904
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,884</i>	<i>2,180</i>	<i>2,167</i>	<i>2,280</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	343	500	497	550
6223	Office Materials and Supplies	949	1,000	993	1,000
6224	Print and Non-Print Materials	562	650	648	700
<i>Fuel and Lubricants</i>		<i>194,398</i>	<i>250,533</i>	<i>250,532</i>	<i>270,533</i>
6231	Fuel and Lubricants	194,398	250,533	250,532	270,533
<i>Rental and Maintenance of Buildings</i>		<i>3,880</i>	<i>4,880</i>	<i>6,833</i>	<i>7,380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	4,500	6,461	7,000
6243	Janitorial and Cleaning Supplies	380	380	372	380
<i>Maintenance of Infrastructure</i>		<i>149,500</i>	<i>170,000</i>	<i>169,974</i>	<i>209,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	149,500	170,000	169,974	209,000
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>14,378</i>	<i>23,010</i>	<i>22,998</i>	<i>23,010</i>
6261	Local Travel and Subsistence	769	900	889	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	13,609	15,610	15,609	15,610
6265	Other Transport, Travel and Postage	0	6,500	6,500	6,500
	<i>Utility Charges</i>	3,582	3,582	3,426	3,582
6271	Telephone Charges	611	611	485	611
6272	Electricity Charges	1,377	1,377	1,347	1,377
6273	Water Charges	1,594	1,594	1,594	1,594
	<i>Other Goods and Services Purchased</i>	48,741	49,049	47,007	49,049
6281	Security Services	48,389	48,389	46,428	48,389
6282	Equipment Maintenance	49	350	292	350
6283	Cleaning and Extermination Services	152	160	137	160
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	250	250	245	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	250	245	250
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		475,749	572,435	572,133	646,097

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	39	39
6116	Contracted Employees	31	34
6117	Temporary Employees	0	0
	Total	75	77

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		176,363	168,422	167,210	198,816
<i>Total Wages and Salaries</i>		<i>28,378</i>	<i>31,189</i>	<i>31,571</i>	<i>34,992</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,119	1,119	1,120	1,235
6113	Other Technical and Craft Skilled	3,213	3,737	3,764	4,401
6114	Clerical and Office Support	737	739	744	835
6115	Semi-Skilled Operatives and Unskilled	6,308	5,503	5,656	6,093
6116	Contracted Employees	17,002	20,091	20,288	22,428
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,383</i>	<i>3,015</i>	<i>2,593</i>	<i>2,759</i>
6131	Other Direct Labour Costs	305	420	426	460
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,190	1,680	1,205	1,205
6134	National Insurance	888	915	962	1,094
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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,706</i>	<i>2,813</i>	<i>2,780</i>	<i>3,060</i>
6221	Drugs and Medical Supplies	10	10	10	10
6222	Field Materials and Supplies	1,103	1,103	1,102	1,200
6223	Office Materials and Supplies	700	700	668	750
6224	Print and Non-Print Materials	893	1,000	1,000	1,100
<i>Fuel and Lubricants</i>		<i>5,500</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>
6231	Fuel and Lubricants	5,500	5,500	5,500	5,500
<i>Rental and Maintenance of Buildings</i>		<i>13,251</i>	<i>11,751</i>	<i>12,249</i>	<i>13,251</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,500	11,000	11,500	12,500
6243	Janitorial and Cleaning Supplies	751	751	750	751
<i>Maintenance of Infrastructure</i>		<i>78,399</i>	<i>67,000</i>	<i>67,652</i>	<i>91,900</i>
6251	Maintenance of Roads	42,500	30,000	30,000	50,500
6252	Maintenance of Bridges	25,499	27,000	26,874	30,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,400	10,000	10,778	11,400
<i>Transport, Travel & Postage</i>		<i>4,233</i>	<i>5,300</i>	<i>5,035</i>	<i>5,400</i>
6261	Local Travel and Subsistence	1,137	1,300	1,240	1,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,095	4,000	3,794	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,670	6,763	6,433	6,763
6271	Telephone Charges	457	550	220	550
6272	Electricity Charges	5,685	5,685	5,685	5,685
6273	Water Charges	528	528	528	528
	<i>Other Goods and Services Purchased</i>	34,684	34,751	33,214	34,851
6281	Security Services	33,691	33,691	32,412	33,691
6282	Equipment Maintenance	600	660	405	760
6283	Cleaning and Extermination Services	244	250	246	250
6284	Other	150	150	150	150
	<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>	160	340	183	340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	160	340	183	340
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		176,363	168,422	167,210	198,816

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	20	20
6117	Temporary Employees	0	0
	Total	35	35

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,274,461	2,510,855	2,508,616	2,729,733
<i>Total Wages and Salaries</i>		<i>1,525,902</i>	<i>1,733,296</i>	<i>1,738,115</i>	<i>1,819,388</i>
6111	Administrative	411,310	460,335	466,637	475,014
6112	Senior Technical	780,575	902,485	896,594	993,916
6113	Other Technical and Craft Skilled	248,262	275,887	279,386	255,721
6114	Clerical and Office Support	5,790	5,246	5,646	5,869
6115	Semi-Skilled Operatives and Unskilled	27,293	23,650	25,809	24,824
6116	Contracted Employees	52,671	65,693	64,042	64,044
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>187,941</i>	<i>208,928</i>	<i>203,979</i>	<i>227,345</i>
6131	Other Direct Labour Costs	14,076	14,132	15,837	15,837
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	51,622	59,011	50,100	59,011
6134	National Insurance	122,243	135,785	138,043	152,497
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>34,884</i>	<i>36,484</i>	<i>36,193</i>	<i>40,896</i>
6221	Drugs and Medical Supplies	550	1,650	1,649	1,650
6222	Field Materials and Supplies	12,000	12,500	12,479	15,000
6223	Office Materials and Supplies	11,015	11,015	10,746	12,043
6224	Print and Non-Print Materials	11,319	11,319	11,319	12,203
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>4,000</i>	<i>3,996</i>	<i>6,000</i>
6231	Fuel and Lubricants	1,000	4,000	3,996	6,000
<i>Rental and Maintenance of Buildings</i>		<i>95,964</i>	<i>87,933</i>	<i>97,264</i>	<i>113,080</i>
6241	Rental of Buildings	822	2,080	1,060	1,080
6242	Maintenance of Buildings	84,298	75,000	84,352	100,000
6243	Janitorial and Cleaning Supplies	10,844	10,853	11,852	12,000
<i>Maintenance of Infrastructure</i>		<i>29,200</i>	<i>27,000</i>	<i>31,081</i>	<i>37,853</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,000	2,000	1,955	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	25,000	29,126	35,853
<i>Transport, Travel & Postage</i>		<i>15,383</i>	<i>16,450</i>	<i>15,457</i>	<i>18,750</i>
6261	Local Travel and Subsistence	7,992	8,500	7,563	10,500
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: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,400	2,400	2,354	2,500
6265	Other Transport, Travel and Postage	4,990	5,500	5,490	5,700
	<i>Utility Charges</i>	65,924	68,253	68,253	126,392
6271	Telephone Charges	771	3,100	3,100	3,100
6272	Electricity Charges	47,861	47,861	47,861	106,000
6273	Water Charges	17,292	17,292	17,292	17,292
	<i>Other Goods and Services Purchased</i>	290,863	297,479	285,604	308,176
6281	Security Services	231,567	231,568	213,812	227,433
6282	Equipment Maintenance	6,163	7,000	6,967	10,918
6283	Cleaning and Extermination Services	8,911	8,911	12,825	12,825
6284	Other	44,222	50,000	52,000	57,000
	<i>Other Operating Expenses</i>	16,983	19,532	17,388	19,853
6291	National and Other Events	12,879	12,879	12,878	13,200
6292	Dietary	3,560	6,000	3,894	6,000
6293	Refreshment and Meals	353	353	341	353
6294	Other	192	300	276	300
	<i>Education Subventions and Training</i>	10,416	11,500	11,286	12,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,416	11,500	11,286	12,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,274,461	2,510,855	2,508,616	2,729,733

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	270	260
6112	Senior Technical	782	825
6113	Other Technical and Craft Skilled	385	337
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	39	37
6116	Contracted Employees	68	67
6117	Temporary Employees	0	0
	Total	1,551	1,533

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,054,278	1,267,531	1,228,889	1,578,012
<i>Total Wages and Salaries</i>		<i>450,026</i>	<i>487,227</i>	<i>492,431</i>	<i>511,401</i>
6111	Administrative	8,502	9,929	9,111	9,168
6112	Senior Technical	34,143	32,492	31,864	32,274
6113	Other Technical and Craft Skilled	105,334	114,312	115,812	119,960
6114	Clerical and Office Support	8,693	8,693	8,727	8,377
6115	Semi-Skilled Operatives and Unskilled	123,777	115,273	115,956	121,741
6116	Contracted Employees	169,575	206,528	210,962	219,881
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>67,547</i>	<i>71,053</i>	<i>65,849</i>	<i>75,040</i>
6131	Other Direct Labour Costs	5,115	5,057	3,505	3,781
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	39,163	41,163	38,264	41,163
6134	National Insurance	23,268	24,833	24,080	30,096
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>79,816</i>	<i>250,482</i>	<i>239,338</i>	<i>441,201</i>
6221	Drugs and Medical Supplies	29,926	195,504	195,469	385,525
6222	Field Materials and Supplies	26,694	28,000	20,881	28,000
6223	Office Materials and Supplies	12,198	14,000	12,585	14,500
6224	Print and Non-Print Materials	10,998	12,978	10,404	13,176
<i>Fuel and Lubricants</i>		<i>21,999</i>	<i>24,000</i>	<i>23,999</i>	<i>25,000</i>
6231	Fuel and Lubricants	21,999	24,000	23,999	25,000
<i>Rental and Maintenance of Buildings</i>		<i>76,704</i>	<i>73,004</i>	<i>72,603</i>	<i>89,703</i>
6241	Rental of Buildings	0	2,400	0	2,400
6242	Maintenance of Buildings	47,400	41,300	41,300	56,000
6243	Janitorial and Cleaning Supplies	29,304	29,304	31,303	31,303
<i>Maintenance of Infrastructure</i>		<i>17,650</i>	<i>16,000</i>	<i>17,076</i>	<i>21,000</i>
6251	Maintenance of Roads	0	2,000	1,996	2,500
6252	Maintenance of Bridges	650	1,000	940	1,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,000	13,000	14,140	17,000
<i>Transport, Travel & Postage</i>		<i>20,984</i>	<i>23,186</i>	<i>17,803</i>	<i>23,444</i>
6261	Local Travel and Subsistence	8,872	10,000	5,216	10,024
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	10,100	11,100	10,897	11,100
6265	Other Transport, Travel and Postage	1,963	2,036	1,640	2,270
	<i>Utility Charges</i>	<i>79,767</i>	<i>79,767</i>	<i>79,767</i>	<i>144,479</i>
6271	Telephone Charges	9,000	9,000	9,000	9,000
6272	Electricity Charges	61,767	61,767	61,767	126,479
6273	Water Charges	9,000	9,000	9,000	9,000
	<i>Other Goods and Services Purchased</i>	<i>133,842</i>	<i>135,767</i>	<i>121,093</i>	<i>136,084</i>
6281	Security Services	86,402	86,402	85,260	86,084
6282	Equipment Maintenance	32,443	32,443	19,964	31,000
6283	Cleaning and Extermination Services	11,475	12,000	14,000	14,000
6284	Other	3,522	4,922	1,869	5,000
	<i>Other Operating Expenses</i>	<i>98,944</i>	<i>99,045</i>	<i>95,350</i>	<i>102,262</i>
6291	National and Other Events	3,745	3,745	3,236	4,000
6292	Dietary	89,400	89,400	87,463	92,362
6293	Refreshment and Meals	3,299	3,300	3,299	3,300
6294	Other	2,500	2,600	1,351	2,600
	<i>Education Subventions and Training</i>	<i>7,000</i>	<i>8,000</i>	<i>3,580</i>	<i>8,398</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,000	8,000	3,580	8,398
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,054,278	1,267,531	1,228,889	1,578,012

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	5	4
6112	Senior Technical	26	24
6113	Other Technical and Craft Skilled	149	147
6114	Clerical and Office Support	13	11
6115	Semi-Skilled Operatives and Unskilled	169	166
6116	Contracted Employees	197	196
6117	Temporary Employees	0	0
	Total	559	548

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,646,751	1,819,056	1,766,264	2,111,939
	Total Appropriated Current Expenditure	1,495,908	1,680,972	1,634,202	1,896,939
610	Total Employment Costs	616,649	706,853	706,790	782,929
620	Total Other Charges	879,259	974,119	927,411	1,114,010
	Total Appropriated Capital Expenditure	150,844	138,084	132,062	215,000
	Grand Total (Appropriated and Statutory)	1,646,751	1,819,056	1,766,264	2,111,939

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	51,361	131,732	183,093	10,400	193,493
772 Public Works	0	10,467	135,278	145,745	51,524	197,269
773 Education Delivery	0	519,342	572,174	1,091,516	70,898	1,162,414
774 Health Services	0	201,759	274,826	476,585	82,178	558,763
Agency Total	0	782,929	1,114,010	1,896,939	215,000	2,111,939

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	43	41
6112	Senior Technical	161	170
6113	Other Technical and Craft Skilled	177	180
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	108	108
6116	Contracted Employees	153	171
6117	Temporary Employees	0	0
	Total	650	677

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	142,399	177,312	177,192	193,493
	Total Appropriated Current Expenditure	138,399	164,012	163,894	183,093
610	Total Employment Costs	44,623	51,165	51,165	51,361
611	Total Wages and Salaries	40,446	47,090	47,072	47,274
613	Overhead Expenses	4,177	4,075	4,093	4,087
620	Total Other Charges	93,776	112,847	112,729	131,732
	Total Appropriated Capital Expenditure	4,000	13,300	13,298	10,400
	Programme Total	142,399	177,312	177,192	193,493

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	162,956	150,823	148,407	197,269
	Total Appropriated Current Expenditure	128,856	122,413	122,351	145,745
610	Total Employment Costs	7,199	9,230	9,230	10,467
611	Total Wages and Salaries	6,614	8,625	8,740	9,975
613	Overhead Expenses	585	605	490	492
620	Total Other Charges	121,657	113,183	113,121	135,278
	Total Appropriated Capital Expenditure	34,100	28,410	26,056	51,524
	Programme Total	162,956	150,823	148,407	197,269

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	962,921	1,068,858	1,018,826	1,162,414
	Total Appropriated Current Expenditure	905,160	1,018,114	971,693	1,091,516
610	Total Employment Costs	415,866	483,358	483,295	519,342
611	Total Wages and Salaries	341,595	397,788	396,611	425,094
613	Overhead Expenses	74,271	85,570	86,684	94,248
620	Total Other Charges	489,295	534,756	488,397	572,174
	Total Appropriated Capital Expenditure	57,760	50,744	47,134	70,898
	Programme Total	962,921	1,068,858	1,018,826	1,162,414

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	378,476	422,063	421,838	558,763
	Total Appropriated Current Expenditure	323,492	376,433	376,264	476,585
610	Total Employment Costs	148,961	163,100	163,100	201,759
611	Total Wages and Salaries	123,427	138,060	138,313	175,939
613	Overhead Expenses	25,534	25,040	24,787	25,820
620	Total Other Charges	174,531	213,333	213,164	274,826
	Total Appropriated Capital Expenditure	54,984	45,630	45,574	82,178
	Programme Total	378,476	422,063	421,838	558,763

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		138,399	164,012	163,894	183,093
<i>Total Wages and Salaries</i>		<i>40,446</i>	<i>47,090</i>	<i>47,072</i>	<i>47,274</i>
6111	Administrative	8,967	8,874	8,898	9,678
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,856	3,097	3,195	3,492
6114	Clerical and Office Support	3,232	3,558	3,594	4,037
6115	Semi-Skilled Operatives and Unskilled	3,855	3,711	3,711	3,528
6116	Contracted Employees	21,536	27,850	27,674	26,539
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,177</i>	<i>4,075</i>	<i>4,093</i>	<i>4,087</i>
6131	Other Direct Labour Costs	75	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,590	2,500	2,485	2,486
6134	National Insurance	1,512	1,575	1,608	1,601
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>18,750</i>	<i>22,527</i>	<i>22,527</i>	<i>23,638</i>
6211	Expenses Specific to the Agency	18,750	22,527	22,527	23,638
<i>Materials, Equipment and Supplies</i>		<i>5,332</i>	<i>5,490</i>	<i>5,489</i>	<i>5,680</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	840	840	840	900
6223	Office Materials and Supplies	3,097	3,100	3,100	3,100
6224	Print and Non-Print Materials	1,395	1,550	1,549	1,680
<i>Fuel and Lubricants</i>		<i>5,998</i>	<i>6,500</i>	<i>6,499</i>	<i>7,000</i>
6231	Fuel and Lubricants	5,998	6,500	6,499	7,000
<i>Rental and Maintenance of Buildings</i>		<i>20,055</i>	<i>19,480</i>	<i>19,458</i>	<i>23,100</i>
6241	Rental of Buildings	0	0	0	1,200
6242	Maintenance of Buildings	19,281	18,660	18,639	21,000
6243	Janitorial and Cleaning Supplies	774	820	819	900
<i>Maintenance of Infrastructure</i>		<i>10,493</i>	<i>13,960</i>	<i>13,958</i>	<i>15,750</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,493	13,960	13,958	15,750
<i>Transport, Travel & Postage</i>		<i>11,061</i>	<i>11,500</i>	<i>11,485</i>	<i>12,200</i>
6261	Local Travel and Subsistence	7,900	8,000	7,986	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	3,161	3,500	3,499	3,700
	<i>Utility Charges</i>	9,132	10,150	10,076	20,599
6271	Telephone Charges	1,139	1,140	1,066	1,350
6272	Electricity Charges	7,263	8,250	8,250	18,368
6273	Water Charges	730	760	760	881
	<i>Other Goods and Services Purchased</i>	9,343	18,715	18,711	18,865
6281	Security Services	6,704	15,800	15,800	15,800
6282	Equipment Maintenance	542	600	600	650
6283	Cleaning and Extermination Services	600	700	696	800
6284	Other	1,497	1,615	1,615	1,615
	<i>Other Operating Expenses</i>	3,403	4,125	4,124	4,500
6291	National and Other Events	1,678	2,400	2,400	2,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	725	725	724	750
6294	Other	1,000	1,000	1,000	1,150
	<i>Education Subventions and Training</i>	210	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	210	400	400	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		138,399	164,012	163,894	183,093

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	6	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	6	5
6116	Contracted Employees	31	29
6117	Temporary Employees	0	0
	Total	52	49

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		128,856	122,413	122,351	145,745
<i>Total Wages and Salaries</i>		<i>6,614</i>	<i>8,625</i>	<i>8,740</i>	<i>9,975</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,725	1,810	1,328	897
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,889	6,815	7,412	9,078
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>585</i>	<i>605</i>	<i>490</i>	<i>492</i>
6131	Other Direct Labour Costs	119	120	119	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	310	320	249	249
6134	National Insurance	155	165	122	123
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>988</i>	<i>992</i>	<i>991</i>	<i>992</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	432	432	432	432
6223	Office Materials and Supplies	415	415	415	415
6224	Print and Non-Print Materials	141	145	145	145
<i>Fuel and Lubricants</i>		<i>15,700</i>	<i>16,500</i>	<i>16,499</i>	<i>16,500</i>
6231	Fuel and Lubricants	15,700	16,500	16,499	16,500
<i>Rental and Maintenance of Buildings</i>		<i>769</i>	<i>776</i>	<i>775</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	769	776	775	776
<i>Maintenance of Infrastructure</i>		<i>87,152</i>	<i>77,070</i>	<i>77,053</i>	<i>98,500</i>
6251	Maintenance of Roads	38,999	36,390	48,690	51,000
6252	Maintenance of Bridges	11,496	11,330	5,023	12,500
6253	Maintenance of Drainage and Irrigation Works	24,470	24,350	18,344	25,000
6254	Maintenance of Sea and River Defenses	12,188	5,000	4,996	10,000
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>12,154</i>	<i>12,760</i>	<i>12,719</i>	<i>13,250</i>
6261	Local Travel and Subsistence	4,655	4,760	4,723	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	5,200	5,500	5,497	5,500
6265	Other Transport, Travel and Postage	2,299	2,500	2,499	2,750
	<i>Utility Charges</i>	130	130	130	130
6271	Telephone Charges	130	130	130	130
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,368	3,480	3,480	3,580
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,728	1,730	1,730	1,830
6283	Cleaning and Extermination Services	890	1,000	1,000	1,000
6284	Other	750	750	750	750
	<i>Other Operating Expenses</i>	996	1,050	1,049	1,100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	146	150	150	150
6294	Other	850	900	899	950
	<i>Education Subventions and Training</i>	400	425	425	450
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	425	425	450
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		128,856	122,413	122,351	145,745

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	4	6
6117	Temporary Employees	0	0
	Total	6	7

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		905,160	1,018,114	971,693	1,091,516
<i>Total Wages and Salaries</i>		<i>341,595</i>	<i>397,788</i>	<i>396,611</i>	<i>425,094</i>
6111	Administrative	51,300	58,620	58,161	57,609
6112	Senior Technical	156,570	173,525	173,525	187,318
6113	Other Technical and Craft Skilled	51,350	60,590	60,597	63,208
6114	Clerical and Office Support	648	648	324	0
6115	Semi-Skilled Operatives and Unskilled	32,353	42,960	42,559	46,891
6116	Contracted Employees	49,374	61,445	61,445	70,068
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>74,271</i>	<i>85,570</i>	<i>86,684</i>	<i>94,248</i>
6131	Other Direct Labour Costs	4,493	4,150	5,082	5,293
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	46,976	53,425	53,417	60,690
6134	National Insurance	22,802	27,995	28,186	28,265
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,636</i>	<i>24,900</i>	<i>24,866</i>	<i>27,550</i>
6221	Drugs and Medical Supplies	799	1,000	971	1,050
6222	Field Materials and Supplies	8,348	12,000	11,999	13,900
6223	Office Materials and Supplies	6,495	6,800	6,799	7,200
6224	Print and Non-Print Materials	4,994	5,100	5,096	5,400
<i>Fuel and Lubricants</i>		<i>29,494</i>	<i>35,000</i>	<i>37,480</i>	<i>37,480</i>
6231	Fuel and Lubricants	29,494	35,000	37,480	37,480
<i>Rental and Maintenance of Buildings</i>		<i>63,826</i>	<i>58,200</i>	<i>63,070</i>	<i>62,000</i>
6241	Rental of Buildings	0	700	340	1,000
6242	Maintenance of Buildings	61,527	52,000	57,231	55,000
6243	Janitorial and Cleaning Supplies	2,299	5,500	5,500	6,000
<i>Maintenance of Infrastructure</i>		<i>28,486</i>	<i>32,000</i>	<i>31,998</i>	<i>35,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	28,486	32,000	31,998	35,000
<i>Transport, Travel & Postage</i>		<i>31,871</i>	<i>35,300</i>	<i>35,683</i>	<i>38,150</i>
6261	Local Travel and Subsistence	5,977	7,000	6,917	7,350
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	899	1,300	1,798	1,800
6265	Other Transport, Travel and Postage	24,995	27,000	26,967	29,000
	<i>Utility Charges</i>	<i>14,292</i>	<i>14,300</i>	<i>15,566</i>	<i>29,768</i>
6271	Telephone Charges	800	800	800	900
6272	Electricity Charges	11,992	12,000	13,500	22,868
6273	Water Charges	1,500	1,500	1,267	6,000
	<i>Other Goods and Services Purchased</i>	<i>50,270</i>	<i>83,976</i>	<i>81,478</i>	<i>86,392</i>
6281	Security Services	22,471	54,692	52,208	54,692
6282	Equipment Maintenance	2,900	3,284	3,272	3,500
6283	Cleaning and Extermination Services	4,899	6,000	5,999	6,200
6284	Other	20,000	20,000	19,999	22,000
	<i>Other Operating Expenses</i>	<i>245,699</i>	<i>245,700</i>	<i>192,877</i>	<i>249,204</i>
6291	National and Other Events	7,499	7,500	7,499	8,000
6292	Dietary	236,600	236,600	183,785	236,600
6293	Refreshment and Meals	950	950	942	1,050
6294	Other	650	650	650	3,554
	<i>Education Subventions and Training</i>	<i>4,721</i>	<i>5,380</i>	<i>5,380</i>	<i>6,630</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,721	5,380	5,380	6,630
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		905,160	1,018,114	971,693	1,091,516

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	37	35
6112	Senior Technical	154	162
6113	Other Technical and Craft Skilled	88	89
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	73	74
6116	Contracted Employees	68	72
6117	Temporary Employees	0	0
	Total	421	432

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		323,492	376,433	376,264	476,585
<i>Total Wages and Salaries</i>		<i>123,427</i>	<i>138,060</i>	<i>138,313</i>	<i>175,939</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,385	6,712	7,087	8,753
6113	Other Technical and Craft Skilled	51,045	58,740	59,764	72,882
6114	Clerical and Office Support	1,281	1,278	1,278	1,462
6115	Semi-Skilled Operatives and Unskilled	22,507	19,540	18,394	20,800
6116	Contracted Employees	42,209	51,790	51,790	72,042
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>25,534</i>	<i>25,040</i>	<i>24,787</i>	<i>25,820</i>
6131	Other Direct Labour Costs	1,754	990	1,112	1,235
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,081	16,300	16,300	16,528
6134	National Insurance	6,699	7,750	7,375	8,057
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>17,144</i>	<i>40,826</i>	<i>40,814</i>	<i>77,896</i>
6221	Drugs and Medical Supplies	2,749	25,726	25,714	61,996
6222	Field Materials and Supplies	9,498	10,000	9,999	10,500
6223	Office Materials and Supplies	3,898	4,000	4,000	4,200
6224	Print and Non-Print Materials	999	1,100	1,100	1,200
<i>Fuel and Lubricants</i>		<i>19,200</i>	<i>19,200</i>	<i>15,135</i>	<i>19,200</i>
6231	Fuel and Lubricants	19,200	19,200	15,135	19,200
<i>Rental and Maintenance of Buildings</i>		<i>30,453</i>	<i>35,500</i>	<i>42,498</i>	<i>40,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,655	30,500	37,500	35,000
6243	Janitorial and Cleaning Supplies	4,799	5,000	4,998	5,200
<i>Maintenance of Infrastructure</i>		<i>17,636</i>	<i>17,000</i>	<i>10,000</i>	<i>18,500</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	17,636	17,000	10,000	18,500
<i>Transport, Travel & Postage</i>		<i>49,134</i>	<i>49,642</i>	<i>55,141</i>	<i>52,500</i>
6261	Local Travel and Subsistence	11,193	11,300	11,800	12,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,700	2,100	2,100	3,000
6265	Other Transport, Travel and Postage	36,241	36,242	41,242	37,000
	<i>Utility Charges</i>	<i>10,222</i>	<i>11,695</i>	<i>11,639</i>	<i>25,815</i>
6271	Telephone Charges	867	895	839	995
6272	Electricity Charges	8,457	9,800	9,800	21,168
6273	Water Charges	898	1,000	1,000	3,652
	<i>Other Goods and Services Purchased</i>	<i>13,262</i>	<i>21,880</i>	<i>20,849</i>	<i>21,700</i>
6281	Security Services	3,830	11,500	10,500	10,500
6282	Equipment Maintenance	3,499	3,000	2,997	4,000
6283	Cleaning and Extermination Services	2,555	4,000	2,980	3,500
6284	Other	3,378	3,380	4,372	3,700
	<i>Other Operating Expenses</i>	<i>15,289</i>	<i>15,290</i>	<i>15,288</i>	<i>16,615</i>
6291	National and Other Events	789	790	789	890
6292	Dietary	13,900	13,900	13,900	15,000
6293	Refreshment and Meals	600	600	599	725
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>2,192</i>	<i>2,300</i>	<i>1,800</i>	<i>2,400</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,192	2,300	1,800	2,400
	<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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		323,492	376,433	376,264	476,585

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	83	86
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	29	29
6116	Contracted Employees	50	64
6117	Temporary Employees	0	0
	Total	171	189

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	934,945	1,016,991	974,809	1,403,167
	Total Appropriated Current Expenditure	769,144	862,272	867,037	1,181,167
610	Total Employment Costs	298,690	288,802	287,245	324,491
620	Total Other Charges	470,454	573,470	579,792	856,676
	Total Appropriated Capital Expenditure	165,801	154,719	107,772	222,000
	Grand Total (Appropriated and Statutory)	934,945	1,016,991	974,809	1,403,167

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	30,244	71,466	101,710	21,187	122,897
782 Public Works	0	19,163	130,430	149,593	53,764	203,357
783 Education Delivery	0	184,626	486,128	670,754	70,664	741,418
784 Health Services	0	90,458	152,251	242,709	59,385	302,094
785 Agriculture	0	0	16,401	16,401	17,000	33,401
Agency Total	0	324,491	856,676	1,181,167	222,000	1,403,167

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	18	15
6112	Senior Technical	38	43
6113	Other Technical and Craft Skilled	82	92
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	84	86
6116	Contracted Employees	61	70
6117	Temporary Employees	0	0
	Total	287	310

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	83,216	98,228	97,617	122,897
	Total Appropriated Current Expenditure	72,231	83,863	83,616	101,710
610	Total Employment Costs	25,767	28,480	28,325	30,244
611	Total Wages and Salaries	24,466	26,927	26,784	28,819
613	Overhead Expenses	1,301	1,553	1,541	1,425
620	Total Other Charges	46,464	55,383	55,291	71,466
	Total Appropriated Capital Expenditure	10,985	14,365	14,001	21,187
	Programme Total	83,216	98,228	97,617	122,897

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	157,216	176,670	148,440	203,357
	Total Appropriated Current Expenditure	109,000	123,195	123,084	149,593
610	Total Employment Costs	15,398	14,445	14,445	19,163
611	Total Wages and Salaries	14,766	13,712	13,712	18,387
613	Overhead Expenses	631	733	733	776
620	Total Other Charges	93,602	108,750	108,639	130,430
	Total Appropriated Capital Expenditure	48,216	53,475	25,356	53,764
	Programme Total	157,216	176,670	148,440	203,357

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	502,141	521,930	505,849	741,418
	Total Appropriated Current Expenditure	437,832	477,505	476,582	670,754
610	Total Employment Costs	183,627	173,938	173,066	184,626
611	Total Wages and Salaries	143,275	135,333	136,394	144,988
613	Overhead Expenses	40,351	38,605	36,672	39,638
620	Total Other Charges	254,205	303,567	303,515	486,128
	Total Appropriated Capital Expenditure	64,309	44,425	29,268	70,664
	Programme Total	502,141	521,930	505,849	741,418

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	192,372	220,163	222,903	302,094
	Total Appropriated Current Expenditure	150,080	177,709	183,755	242,709
610	Total Employment Costs	73,898	71,939	71,409	90,458
611	Total Wages and Salaries	61,469	59,771	59,506	77,667
613	Overhead Expenses	12,429	12,168	11,903	12,791
620	Total Other Charges	76,182	105,770	112,347	152,251
	Total Appropriated Capital Expenditure	42,291	42,454	39,148	59,385
	Programme Total	192,372	220,163	222,903	302,094

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Program Objective: To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	33,401
	Total Appropriated Current Expenditure	0	0	0	16,401
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	16,401
	Total Appropriated Capital Expenditure	0	0	0	17,000
	Programme Total	0	0	0	33,401

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		72,231	83,863	83,616	101,710
<i>Total Wages and Salaries</i>		<i>24,466</i>	<i>26,927</i>	<i>26,784</i>	<i>28,819</i>
6111	Administrative	3,257	3,902	3,902	1,483
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	766	803	803	904
6114	Clerical and Office Support	1,226	1,215	1,215	1,529
6115	Semi-Skilled Operatives and Unskilled	600	630	630	722
6116	Contracted Employees	18,618	20,377	20,234	24,181
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,301</i>	<i>1,553</i>	<i>1,541</i>	<i>1,425</i>
6131	Other Direct Labour Costs	146	153	141	153
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	684	882	882	882
6134	National Insurance	471	518	518	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>17,326</i>	<i>20,598</i>	<i>20,580</i>	<i>25,598</i>
6211	Expenses Specific to the Agency	17,326	20,598	20,580	25,598
<i>Materials, Equipment and Supplies</i>		<i>2,125</i>	<i>2,430</i>	<i>2,397</i>	<i>2,545</i>
6221	Drugs and Medical Supplies	45	45	16	45
6222	Field Materials and Supplies	519	520	517	550
6223	Office Materials and Supplies	1,096	1,400	1,400	1,450
6224	Print and Non-Print Materials	464	465	464	500
<i>Fuel and Lubricants</i>		<i>3,496</i>	<i>4,000</i>	<i>3,919</i>	<i>4,500</i>
6231	Fuel and Lubricants	3,496	4,000	3,919	4,500
<i>Rental and Maintenance of Buildings</i>		<i>3,299</i>	<i>4,950</i>	<i>4,721</i>	<i>8,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,999	4,500	4,271	8,000
6243	Janitorial and Cleaning Supplies	300	450	450	500
<i>Maintenance of Infrastructure</i>		<i>2,000</i>	<i>3,000</i>	<i>2,983</i>	<i>6,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,000	3,000	2,983	6,000
<i>Transport, Travel & Postage</i>		<i>10,374</i>	<i>10,740</i>	<i>11,457</i>	<i>12,187</i>
6261	Local Travel and Subsistence	4,200	4,200	4,199	4,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	40	30	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,191	2,500	2,480	3,000
6265	Other Transport, Travel and Postage	3,979	4,000	4,747	4,747
	<i>Utility Charges</i>	3,273	3,280	2,898	3,300
6271	Telephone Charges	600	600	588	620
6272	Electricity Charges	2,673	2,680	2,310	2,680
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,565	3,978	3,937	6,005
6281	Security Services	1,529	2,628	2,626	4,605
6282	Equipment Maintenance	434	700	680	700
6283	Cleaning and Extermination Services	480	500	490	550
6284	Other	122	150	142	150
	<i>Other Operating Expenses</i>	1,530	1,530	1,524	1,530
6291	National and Other Events	1,200	1,200	1,200	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	330	330	324	330
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	477	877	875	1,301
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	477	877	875	1,301
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		72,231	83,863	83,616	101,710

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	2	1
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	24	25
6117	Temporary Employees	0	0
	Total	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		109,000	123,195	123,084	149,593
<i>Total Wages and Salaries</i>		<i>14,766</i>	<i>13,712</i>	<i>13,712</i>	<i>18,387</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,394	2,398	2,398	2,699
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	583	585	585	675
6116	Contracted Employees	11,789	10,729	10,729	15,013
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>631</i>	<i>733</i>	<i>733</i>	<i>776</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	421	492	492	492
6134	National Insurance	210	241	241	284
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,259</i>	<i>1,335</i>	<i>1,254</i>	<i>1,375</i>
6221	Drugs and Medical Supplies	35	35	35	35
6222	Field Materials and Supplies	399	400	399	420
6223	Office Materials and Supplies	598	600	599	620
6224	Print and Non-Print Materials	227	300	221	300
<i>Fuel and Lubricants</i>		<i>7,200</i>	<i>8,500</i>	<i>8,452</i>	<i>9,000</i>
6231	Fuel and Lubricants	7,200	8,500	8,452	9,000
<i>Rental and Maintenance of Buildings</i>		<i>11,477</i>	<i>15,300</i>	<i>15,289</i>	<i>18,620</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,298	15,000	14,996	18,300
6243	Janitorial and Cleaning Supplies	179	300	293	320
<i>Maintenance of Infrastructure</i>		<i>53,848</i>	<i>59,300</i>	<i>57,489</i>	<i>75,000</i>
6251	Maintenance of Roads	19,800	22,000	21,915	29,000
6252	Maintenance of Bridges	16,791	18,500	18,464	24,000
6253	Maintenance of Drainage and Irrigation Works	5,979	6,500	6,455	10,500
6254	Maintenance of Sea and River Defenses	5,890	6,400	5,218	6,100
6255	Maintenance of Other Infrastructure	5,389	5,900	5,436	5,400
<i>Transport, Travel & Postage</i>		<i>14,935</i>	<i>18,515</i>	<i>21,435</i>	<i>20,515</i>
6261	Local Travel and Subsistence	2,958	4,500	5,667	5,000
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: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	8,483	10,000	9,999	10,500
6265	Other Transport, Travel and Postage	3,493	4,000	5,768	5,000
	<i>Utility Charges</i>	626	1,100	443	1,120
6271	Telephone Charges	98	100	100	120
6272	Electricity Charges	528	1,000	343	1,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	4,143	4,150	3,737	4,150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,993	2,000	1,665	2,000
6283	Cleaning and Extermination Services	1,740	1,740	1,666	1,740
6284	Other	410	410	406	410
	<i>Other Operating Expenses</i>	45	50	42	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	45	50	42	50
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	70	500	498	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	70	500	498	600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		109,000	123,195	123,084	149,593

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	8	14
6117	Temporary Employees	0	0
	Total	12	18

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		437,832	477,505	476,582	670,754
<i>Total Wages and Salaries</i>		<i>143,275</i>	<i>135,333</i>	<i>136,394</i>	<i>144,988</i>
6111	Administrative	25,224	24,189	22,102	20,462
6112	Senior Technical	44,626	35,729	37,835	42,403
6113	Other Technical and Craft Skilled	21,942	23,625	23,991	30,421
6114	Clerical and Office Support	714	1,234	1,365	1,417
6115	Semi-Skilled Operatives and Unskilled	39,181	38,975	38,655	40,100
6116	Contracted Employees	11,589	11,581	12,446	10,185
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>40,351</i>	<i>38,605</i>	<i>36,672</i>	<i>39,638</i>
6131	Other Direct Labour Costs	1,588	1,230	1,520	1,326
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	28,526	27,016	25,083	27,016
6134	National Insurance	10,237	10,359	10,069	11,296
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,298</i>	<i>11,500</i>	<i>11,481</i>	<i>20,000</i>
6221	Drugs and Medical Supplies	499	500	497	1,000
6222	Field Materials and Supplies	4,999	5,000	4,995	8,000
6223	Office Materials and Supplies	2,500	2,500	2,491	4,500
6224	Print and Non-Print Materials	3,300	3,500	3,499	6,500
<i>Fuel and Lubricants</i>		<i>8,375</i>	<i>10,500</i>	<i>10,499</i>	<i>40,500</i>
6231	Fuel and Lubricants	8,375	10,500	10,499	40,500
<i>Rental and Maintenance of Buildings</i>		<i>28,996</i>	<i>48,000</i>	<i>47,507</i>	<i>63,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,498	40,000	39,543	52,000
6243	Janitorial and Cleaning Supplies	1,498	8,000	7,964	11,000
<i>Maintenance of Infrastructure</i>		<i>15,991</i>	<i>20,000</i>	<i>19,372</i>	<i>35,500</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	15,991	20,000	19,372	35,500
<i>Transport, Travel & Postage</i>		<i>19,996</i>	<i>21,200</i>	<i>23,675</i>	<i>26,000</i>
6261	Local Travel and Subsistence	4,999	5,000	4,996	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	180	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	799	1,000	999	1,300
6265	Other Transport, Travel and Postage	13,998	15,000	17,500	18,000
	<i>Utility Charges</i>	<i>4,397</i>	<i>4,400</i>	<i>3,650</i>	<i>4,500</i>
6271	Telephone Charges	400	400	400	500
6272	Electricity Charges	3,998	4,000	3,250	4,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>26,665</i>	<i>33,174</i>	<i>32,802</i>	<i>40,020</i>
6281	Security Services	6,067	8,000	7,999	11,213
6282	Equipment Maintenance	1,099	1,100	733	1,733
6283	Cleaning and Extermination Services	5,999	6,500	6,496	9,500
6284	Other	13,500	17,574	17,574	17,574
	<i>Other Operating Expenses</i>	<i>127,989</i>	<i>144,293</i>	<i>144,271</i>	<i>244,393</i>
6291	National and Other Events	5,996	6,000	5,979	6,000
6292	Dietary	121,494	137,793	137,793	237,793
6293	Refreshment and Meals	499	500	500	600
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>10,497</i>	<i>10,500</i>	<i>10,257</i>	<i>12,215</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,497	10,500	10,257	12,215
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		437,832	477,505	476,582	670,754

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	16	14
6112	Senior Technical	34	39
6113	Other Technical and Craft Skilled	37	41
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	66	67
6116	Contracted Employees	12	10
6117	Temporary Employees	0	0
	Total	167	173

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		150,080	177,709	183,755	242,709
<i>Total Wages and Salaries</i>		<i>61,469</i>	<i>59,771</i>	<i>59,506</i>	<i>77,667</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,269	4,860	4,956	5,344
6113	Other Technical and Craft Skilled	29,797	29,609	29,265	40,965
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	10,939	9,930	9,996	11,386
6116	Contracted Employees	15,465	15,372	15,289	19,972
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,429</i>	<i>12,168</i>	<i>11,903</i>	<i>12,791</i>
6131	Other Direct Labour Costs	60	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,743	8,448	8,183	8,448
6134	National Insurance	3,626	3,720	3,720	4,343
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,794</i>	<i>28,469</i>	<i>28,374</i>	<i>37,422</i>
6221	Drugs and Medical Supplies	1,800	22,469	22,458	30,672
6222	Field Materials and Supplies	3,196	3,200	3,193	3,700
6223	Office Materials and Supplies	1,999	2,000	1,999	2,200
6224	Print and Non-Print Materials	799	800	724	850
<i>Fuel and Lubricants</i>		<i>4,600</i>	<i>5,000</i>	<i>4,551</i>	<i>7,000</i>
6231	Fuel and Lubricants	4,600	5,000	4,551	7,000
<i>Rental and Maintenance of Buildings</i>		<i>17,400</i>	<i>20,000</i>	<i>18,887</i>	<i>35,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,400	15,000	13,887	29,000
6243	Janitorial and Cleaning Supplies	4,000	5,000	4,999	6,000
<i>Maintenance of Infrastructure</i>		<i>8,395</i>	<i>11,500</i>	<i>11,442</i>	<i>16,500</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	8,395	11,500	11,442	16,500
<i>Transport, Travel & Postage</i>		<i>16,629</i>	<i>16,830</i>	<i>21,208</i>	<i>23,413</i>
6261	Local Travel and Subsistence	5,000	5,000	4,997	7,000
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,499	2,700	2,700	2,900
6265	Other Transport, Travel and Postage	9,100	9,100	13,481	13,483
	<i>Utility Charges</i>	3,960	5,320	5,117	6,340
6271	Telephone Charges	300	320	317	340
6272	Electricity Charges	3,660	5,000	4,800	6,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	6,097	7,333	8,284	10,203
6281	Security Services	1,406	2,033	1,997	3,290
6282	Equipment Maintenance	998	1,100	976	1,600
6283	Cleaning and Extermination Services	2,500	3,000	3,000	3,000
6284	Other	1,193	1,200	2,311	2,313
	<i>Other Operating Expenses</i>	8,311	8,318	11,501	12,543
6291	National and Other Events	897	900	899	900
6292	Dietary	6,318	6,318	9,543	10,543
6293	Refreshment and Meals	300	300	299	300
6294	Other	797	800	759	800
	<i>Education Subventions and Training</i>	2,996	3,000	2,984	3,830
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,996	3,000	2,984	3,830
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		150,080	177,709	183,755	242,709

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	41	47
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	16	17
6116	Contracted Employees	17	21
6117	Temporary Employees	0	0
	Total	78	89

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	16,401
<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>650</i>
6221	Drugs and Medical Supplies	0	0	0	200
6222	Field Materials and Supplies	0	0	0	300
6223	Office Materials and Supplies	0	0	0	100
6224	Print and Non-Print Materials	0	0	0	50
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
6231	Fuel and Lubricants	0	0	0	1,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	400
6243	Janitorial and Cleaning Supplies	0	0	0	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	7,500
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>0</i>	<i>0</i>	<i>0</i>	<i>2,700</i>
6261	Local Travel and Subsistence	0	0	0	570
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	30

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	900
6265	Other Transport, Travel and Postage	0	0	0	1,200
	<i>Utility Charges</i>	0	0	0	380
6271	Telephone Charges	0	0	0	30
6272	Electricity Charges	0	0	0	350
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	2,671
6281	Security Services	0	0	0	1,971
6282	Equipment Maintenance	0	0	0	300
6283	Cleaning and Extermination Services	0	0	0	250
6284	Other	0	0	0	150
	<i>Other Operating Expenses</i>	0	0	0	400
6291	National and Other Events	0	0	0	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	200
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	16,401

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,444,011	1,408,638	1,388,847	1,918,842
	Total Appropriated Current Expenditure	1,137,894	1,227,679	1,211,406	1,549,436
610	Total Employment Costs	641,911	702,740	702,313	801,771
620	Total Other Charges	495,982	524,939	509,093	747,665
	Total Appropriated Capital Expenditure	306,118	180,959	177,441	369,406
	Grand Total (Appropriated and Statutory)	1,444,011	1,408,638	1,388,847	1,918,842

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	52,017	95,470	147,487	14,231	161,718
792 Agriculture	0	13,520	21,938	35,458	34,620	70,078
793 Public Works	0	15,353	136,477	151,830	139,611	291,441
794 Education Delivery	0	566,438	294,640	861,078	110,105	971,183
795 Health Services	0	154,443	199,140	353,583	70,839	424,422
Agency Total	0	801,771	747,665	1,549,436	369,406	1,918,842

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	44	41
6112	Senior Technical	145	153
6113	Other Technical and Craft Skilled	242	244
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	141	149
6116	Contracted Employees	96	109
6117	Temporary Employees	0	0
	Total	680	707

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 Indigenous Peoples' Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	117,613	151,128	145,388	161,718
	Total Appropriated Current Expenditure	107,669	129,628	125,112	147,487
610	Total Employment Costs	34,318	37,786	37,784	52,017
611	Total Wages and Salaries	31,000	34,350	34,255	48,122
613	Overhead Expenses	3,318	3,436	3,529	3,895
620	Total Other Charges	73,350	91,842	87,328	95,470
	Total Appropriated Capital Expenditure	9,944	21,500	20,277	14,231
	Programme Total	117,613	151,128	145,388	161,718

Programme: 792 - Agriculture

Program Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	41,753	42,608	41,293	70,078
	Total Appropriated Current Expenditure	23,304	31,313	31,158	35,458
610	Total Employment Costs	8,978	10,993	10,992	13,520
611	Total Wages and Salaries	7,840	9,910	9,885	12,034
613	Overhead Expenses	1,138	1,083	1,107	1,486
620	Total Other Charges	14,326	20,320	20,165	21,938
	Total Appropriated Capital Expenditure	18,450	11,295	10,136	34,620
	Programme Total	41,753	42,608	41,293	70,078

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	267,469	191,145	189,854	291,441
	Total Appropriated Current Expenditure	105,956	114,181	113,024	151,830
610	Total Employment Costs	11,256	12,406	12,406	15,353
611	Total Wages and Salaries	10,695	11,824	11,746	14,489
613	Overhead Expenses	561	582	660	864
620	Total Other Charges	94,700	101,775	100,618	136,477
	Total Appropriated Capital Expenditure	161,513	76,964	76,829	139,611
	Programme Total	267,469	191,145	189,854	291,441

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	756,454	730,751	729,179	971,183
	Total Appropriated Current Expenditure	679,243	690,651	689,295	861,078
610	Total Employment Costs	463,853	506,931	506,507	566,438
611	Total Wages and Salaries	355,193	409,703	408,417	454,520
613	Overhead Expenses	108,660	97,228	98,090	111,918
620	Total Other Charges	215,390	183,720	182,788	294,640
	Total Appropriated Capital Expenditure	77,211	40,100	39,884	110,105
	Programme Total	756,454	730,751	729,179	971,183

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	260,722	293,006	283,133	424,422
	Total Appropriated Current Expenditure	221,722	261,906	252,818	353,583
610	Total Employment Costs	123,506	134,624	134,624	154,443
611	Total Wages and Salaries	100,507	106,179	111,461	130,592
613	Overhead Expenses	22,999	28,445	23,163	23,851
620	Total Other Charges	98,216	127,282	118,194	199,140
	Total Appropriated Capital Expenditure	38,999	31,100	30,315	70,839
	Programme Total	260,722	293,006	283,133	424,422

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		107,669	129,628	125,112	147,487
<i>Total Wages and Salaries</i>		<i>31,000</i>	<i>34,350</i>	<i>34,255</i>	<i>48,122</i>
6111	Administrative	3,894	5,366	4,190	4,249
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,403	3,205	3,047	3,906
6114	Clerical and Office Support	5,522	5,059	5,059	6,633
6115	Semi-Skilled Operatives and Unskilled	2,530	2,530	2,631	2,997
6116	Contracted Employees	16,652	18,190	19,328	30,337
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,318</i>	<i>3,436</i>	<i>3,529</i>	<i>3,895</i>
6131	Other Direct Labour Costs	371	371	381	390
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,791	1,805	1,886	1,882
6134	National Insurance	1,156	1,260	1,263	1,623
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>30,549</i>	<i>30,549</i>	<i>30,548</i>	<i>30,549</i>
6211	Expenses Specific to the Agency	30,549	30,549	30,548	30,549
<i>Materials, Equipment and Supplies</i>		<i>3,777</i>	<i>3,780</i>	<i>3,771</i>	<i>3,930</i>
6221	Drugs and Medical Supplies	100	100	100	120
6222	Field Materials and Supplies	1,120	1,120	1,112	1,200
6223	Office Materials and Supplies	1,649	1,650	1,649	1,700
6224	Print and Non-Print Materials	908	910	910	910
<i>Fuel and Lubricants</i>		<i>5,500</i>	<i>6,000</i>	<i>5,987</i>	<i>6,000</i>
6231	Fuel and Lubricants	5,500	6,000	5,987	6,000
<i>Rental and Maintenance of Buildings</i>		<i>1,500</i>	<i>1,500</i>	<i>1,496</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	1,500	1,500	1,496	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>7,892</i>	<i>8,992</i>	<i>8,871</i>	<i>10,066</i>
6261	Local Travel and Subsistence	3,993	5,000	4,977	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	241	266	265	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,000	3,000	2,929	3,000
6265	Other Transport, Travel and Postage	658	726	700	800
	<i>Utility Charges</i>	9,230	16,890	14,326	16,890
6271	Telephone Charges	1,730	3,090	1,550	3,090
6272	Electricity Charges	7,500	13,800	12,775	13,800
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	11,215	18,257	17,677	19,464
6281	Security Services	7,216	14,217	14,210	15,424
6282	Equipment Maintenance	1,100	1,100	779	1,100
6283	Cleaning and Extermination Services	399	440	437	440
6284	Other	2,500	2,500	2,252	2,500
	<i>Other Operating Expenses</i>	1,094	1,095	1,094	1,335
6291	National and Other Events	760	760	759	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	200
6294	Other	135	135	135	135
	<i>Education Subventions and Training</i>	499	1,534	1,444	1,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	499	1,534	1,444	1,600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,095	3,245	2,114	4,136
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,095	3,245	2,114	4,136
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		107,669	129,628	125,112	147,487

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	27	32
6117	Temporary Employees	0	0
	Total	45	50

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		23,304	31,313	31,158	35,458
<i>Total Wages and Salaries</i>		<i>7,840</i>	<i>9,910</i>	<i>9,885</i>	<i>12,034</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	603	630	653	722
6115	Semi-Skilled Operatives and Unskilled	4,334	4,095	4,374	5,321
6116	Contracted Employees	2,903	5,185	4,858	5,991
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,138</i>	<i>1,083</i>	<i>1,107</i>	<i>1,486</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	747	711	710	788
6134	National Insurance	391	372	397	698
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,761</i>	<i>2,246</i>	<i>2,243</i>	<i>2,957</i>
6221	Drugs and Medical Supplies	1,599	1,500	1,499	2,000
6222	Field Materials and Supplies	850	520	520	700
6223	Office Materials and Supplies	200	142	141	142
6224	Print and Non-Print Materials	113	84	84	115
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>3,200</i>	<i>3,199</i>	<i>2,383</i>
6231	Fuel and Lubricants	2,000	3,200	3,199	2,383
<i>Rental and Maintenance of Buildings</i>		<i>3,899</i>	<i>7,142</i>	<i>7,141</i>	<i>8,142</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,699	7,000	6,999	8,000
6243	Janitorial and Cleaning Supplies	200	142	142	142
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,669</i>	<i>3,720</i>	<i>3,715</i>	<i>3,955</i>
6261	Local Travel and Subsistence	1,599	2,200	2,198	2,200
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: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,049	1,500	1,497	1,735
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	72	35	33	50
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	72	35	33	50
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,227	2,272	2,137	2,272
6281	Security Services	707	1,752	1,624	1,752
6282	Equipment Maintenance	120	120	115	120
6283	Cleaning and Extermination Services	50	50	49	50
6284	Other	350	350	349	350
	<i>Other Operating Expenses</i>	599	605	597	705
6291	National and Other Events	500	500	499	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	60	60	60
6294	Other	40	45	38	45
	<i>Education Subventions and Training</i>	1,100	1,100	1,100	1,474
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,100	1,100	1,100	1,474
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		23,304	31,313	31,158	35,458

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
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	7	7
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
	Total	14	15

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		105,956	114,181	113,024	151,830
<i>Total Wages and Salaries</i>		<i>10,695</i>	<i>11,824</i>	<i>11,746</i>	<i>14,489</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	781	810	1,235
6113	Other Technical and Craft Skilled	775	775	798	875
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,887	1,814	1,935	2,180
6116	Contracted Employees	8,032	8,454	8,203	10,199
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>561</i>	<i>582</i>	<i>660</i>	<i>864</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	346	357	375	485
6134	National Insurance	215	225	285	379
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,297</i>	<i>1,385</i>	<i>1,377</i>	<i>1,555</i>
6221	Drugs and Medical Supplies	40	45	45	50
6222	Field Materials and Supplies	580	600	600	630
6223	Office Materials and Supplies	398	440	440	450
6224	Print and Non-Print Materials	279	300	293	425
<i>Fuel and Lubricants</i>		<i>7,998</i>	<i>9,326</i>	<i>9,326</i>	<i>9,326</i>
6231	Fuel and Lubricants	7,998	9,326	9,326	9,326
<i>Rental and Maintenance of Buildings</i>		<i>21,849</i>	<i>24,154</i>	<i>23,990</i>	<i>30,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,470	23,754	23,590	30,000
6243	Janitorial and Cleaning Supplies	379	400	400	400
<i>Maintenance of Infrastructure</i>		<i>52,757</i>	<i>53,000</i>	<i>52,569</i>	<i>80,000</i>
6251	Maintenance of Roads	28,000	31,000	30,814	40,000
6252	Maintenance of Bridges	18,811	16,000	16,000	30,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,946	6,000	5,755	10,000
<i>Transport, Travel & Postage</i>		<i>7,507</i>	<i>8,200</i>	<i>7,931</i>	<i>8,500</i>
6261	Local Travel and Subsistence	2,208	2,700	2,522	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	5,199	5,200	5,109	5,200
6265	Other Transport, Travel and Postage	100	300	300	300
	<i>Utility Charges</i>	356	596	583	700
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	356	596	583	700
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,877	5,054	4,789	5,936
6281	Security Services	1,339	3,504	3,258	4,336
6282	Equipment Maintenance	194	200	194	200
6283	Cleaning and Extermination Services	200	200	200	250
6284	Other	1,144	1,150	1,138	1,150
	<i>Other Operating Expenses</i>	60	60	53	60
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	60	53	60
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		105,956	114,181	113,024	151,830

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	8	8
6117	Temporary Employees	0	0
	Total	13	13

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		679,243	690,651	689,295	861,078
<i>Total Wages and Salaries</i>		<i>355,193</i>	<i>409,703</i>	<i>408,417</i>	<i>454,520</i>
6111	Administrative	66,733	62,820	60,716	59,208
6112	Senior Technical	141,889	145,922	154,968	175,539
6113	Other Technical and Craft Skilled	75,145	99,490	103,137	109,858
6114	Clerical and Office Support	1,431	938	962	1,097
6115	Semi-Skilled Operatives and Unskilled	45,953	59,521	57,584	68,939
6116	Contracted Employees	24,042	41,012	31,050	39,879
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>108,660</i>	<i>97,228</i>	<i>98,090</i>	<i>111,918</i>
6131	Other Direct Labour Costs	5,681	6,145	4,931	4,836
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	75,691	60,674	62,083	74,345
6134	National Insurance	27,288	30,409	31,076	32,737
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,799</i>	<i>17,916</i>	<i>17,916</i>	<i>19,400</i>
6221	Drugs and Medical Supplies	800	800	800	900
6222	Field Materials and Supplies	8,000	8,000	8,000	8,500
6223	Office Materials and Supplies	4,499	4,500	4,500	5,000
6224	Print and Non-Print Materials	2,500	4,616	4,616	5,000
<i>Fuel and Lubricants</i>		<i>9,200</i>	<i>9,400</i>	<i>9,400</i>	<i>10,400</i>
6231	Fuel and Lubricants	9,200	9,400	9,400	10,400
<i>Rental and Maintenance of Buildings</i>		<i>52,935</i>	<i>8,257</i>	<i>8,256</i>	<i>82,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	49,535	4,857	4,856	78,880
6243	Janitorial and Cleaning Supplies	3,400	3,400	3,400	4,000
<i>Maintenance of Infrastructure</i>		<i>10,405</i>	<i>13,975</i>	<i>13,419</i>	<i>25,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,405	13,975	13,419	25,000
<i>Transport, Travel & Postage</i>		<i>16,768</i>	<i>17,825</i>	<i>17,768</i>	<i>18,640</i>
6261	Local Travel and Subsistence	8,999	9,000	8,994	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	599	600	597	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,440	1,520	1,472	2,000
6265	Other Transport, Travel and Postage	5,730	6,705	6,705	7,040
	<i>Utility Charges</i>	4,260	5,979	5,673	6,021
6271	Telephone Charges	675	1,032	744	1,074
6272	Electricity Charges	3,585	4,947	4,928	4,947
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	26,551	28,113	29,191	34,599
6281	Security Services	6,639	6,400	6,400	9,904
6282	Equipment Maintenance	1,309	1,310	1,310	1,500
6283	Cleaning and Extermination Services	1,299	1,300	1,299	1,500
6284	Other	17,304	19,103	20,182	21,695
	<i>Other Operating Expenses</i>	71,471	73,755	73,753	89,200
6291	National and Other Events	4,700	4,700	4,700	5,500
6292	Dietary	65,572	67,855	67,854	82,500
6293	Refreshment and Meals	900	900	899	900
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	7,999	8,500	7,414	8,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,999	8,500	7,414	8,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		679,243	690,651	689,295	861,078

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	40	37
6112	Senior Technical	140	148
6113	Other Technical and Craft Skilled	154	156
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	97	105
6116	Contracted Employees	31	31
6117	Temporary Employees	0	0
	Total	463	478

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		221,722	261,906	252,818	353,583
<i>Total Wages and Salaries</i>		<i>100,507</i>	<i>106,179</i>	<i>111,461</i>	<i>130,592</i>
6111	Administrative	2,800	2,593	2,640	2,783
6112	Senior Technical	4,821	4,828	4,949	6,310
6113	Other Technical and Craft Skilled	52,744	56,193	58,705	62,061
6114	Clerical and Office Support	2,215	2,215	2,006	2,216
6115	Semi-Skilled Operatives and Unskilled	21,767	20,058	19,606	23,554
6116	Contracted Employees	16,160	20,292	23,555	33,668
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>22,999</i>	<i>28,445</i>	<i>23,163</i>	<i>23,851</i>
6131	Other Direct Labour Costs	1,470	6,145	918	1,204
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,397	15,089	14,816	14,693
6134	National Insurance	7,131	7,211	7,429	7,954
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,852</i>	<i>30,716</i>	<i>30,179</i>	<i>84,266</i>
6221	Drugs and Medical Supplies	1,759	22,001	21,984	73,871
6222	Field Materials and Supplies	4,198	4,200	4,187	5,000
6223	Office Materials and Supplies	2,000	2,000	1,996	3,000
6224	Print and Non-Print Materials	1,895	2,515	2,012	2,395
<i>Fuel and Lubricants</i>		<i>11,000</i>	<i>11,000</i>	<i>10,997</i>	<i>12,000</i>
6231	Fuel and Lubricants	11,000	11,000	10,997	12,000
<i>Rental and Maintenance of Buildings</i>		<i>23,697</i>	<i>23,995</i>	<i>17,657</i>	<i>37,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,702	19,000	12,663	32,000
6243	Janitorial and Cleaning Supplies	4,995	4,995	4,994	5,500
<i>Maintenance of Infrastructure</i>		<i>8,105</i>	<i>9,000</i>	<i>9,000</i>	<i>10,500</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	8,105	9,000	9,000	10,500
<i>Transport, Travel & Postage</i>		<i>10,106</i>	<i>11,651</i>	<i>12,243</i>	<i>11,651</i>
6261	Local Travel and Subsistence	3,801	5,000	4,399	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	150	151	151	151

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	3,455	3,500	3,497	3,500
6265	Other Transport, Travel and Postage	2,700	3,000	4,196	3,000
	<i>Utility Charges</i>	<i>12,614</i>	<i>12,660</i>	<i>11,690</i>	<i>12,660</i>
6271	Telephone Charges	641	660	659	660
6272	Electricity Charges	11,973	12,000	11,031	12,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>8,266</i>	<i>13,360</i>	<i>12,141</i>	<i>14,963</i>
6281	Security Services	3,369	8,760	7,587	9,663
6282	Equipment Maintenance	2,298	2,000	1,972	2,000
6283	Cleaning and Extermination Services	1,300	1,300	1,299	2,000
6284	Other	1,299	1,300	1,283	1,300
	<i>Other Operating Expenses</i>	<i>12,637</i>	<i>12,900</i>	<i>12,892</i>	<i>13,100</i>
6291	National and Other Events	799	800	800	1,000
6292	Dietary	8,750	9,000	8,999	9,000
6293	Refreshment and Meals	100	100	100	100
6294	Other	2,989	3,000	2,993	3,000
	<i>Education Subventions and Training</i>	<i>1,939</i>	<i>2,000</i>	<i>1,394</i>	<i>2,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,939	2,000	1,394	2,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		221,722	261,906	252,818	353,583

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	83	83
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	30	30
6116	Contracted Employees	24	31
6117	Temporary Employees	0	0
	Total	145	151

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,266,425	2,680,137	2,432,323	3,027,928
	Total Appropriated Current Expenditure	1,991,037	2,439,880	2,281,999	2,614,987
610	Total Employment Costs	1,258,814	1,519,915	1,430,429	1,461,893
620	Total Other Charges	732,223	919,965	851,570	1,153,094
	Total Appropriated Capital Expenditure	275,388	240,257	150,324	412,941
	Grand Total (Appropriated and Statutory)	2,266,425	2,680,137	2,432,323	3,027,928

Programme Code and Description	2016 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	76,038	113,548	189,586	34,000	223,586
802 Public Works	0	10,647	165,068	175,715	208,744	384,459
803 Education Delivery	0	1,172,369	544,714	1,717,083	87,683	1,804,766
804 Health Services	0	202,839	329,764	532,603	82,514	615,117
Agency Total	0	1,461,893	1,153,094	2,614,987	412,941	3,027,928

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	360	384
6112	Senior Technical	302	300
6113	Other Technical and Craft Skilled	186	189
6114	Clerical and Office Support	25	23
6115	Semi-Skilled Operatives and Unskilled	139	136
6116	Contracted Employees	96	102
6117	Temporary Employees	2	2
	Total	1110	1136

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 Indigenous People's Village Councils (IPVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	148,088	189,492	176,671	223,586
	Total Appropriated Current Expenditure	140,588	160,992	155,173	189,586
610	Total Employment Costs	63,041	64,149	64,149	76,038
611	Total Wages and Salaries	55,799	56,559	56,559	67,847
613	Overhead Expenses	7,243	7,590	7,590	8,191
620	Total Other Charges	77,547	96,843	91,024	113,548
	Total Appropriated Capital Expenditure	7,500	28,500	21,498	34,000
	Programme Total	148,088	189,492	176,671	223,586

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	276,190	222,811	172,890	384,459
	Total Appropriated Current Expenditure	136,305	126,554	110,568	175,715
610	Total Employment Costs	9,441	9,499	9,499	10,647
611	Total Wages and Salaries	8,421	8,599	8,585	9,378
613	Overhead Expenses	1,020	900	914	1,269
620	Total Other Charges	126,864	117,055	101,069	165,068
	Total Appropriated Capital Expenditure	139,885	96,257	62,322	208,744
	Programme Total	276,190	222,811	172,890	384,459

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,480,079	1,804,365	1,643,605	1,804,766
	Total Appropriated Current Expenditure	1,412,918	1,734,765	1,605,392	1,717,083
610	Total Employment Costs	1,035,024	1,266,844	1,177,458	1,172,369
611	Total Wages and Salaries	876,607	1,094,184	1,019,519	1,015,799
613	Overhead Expenses	158,417	172,660	157,939	156,570
620	Total Other Charges	377,894	467,921	427,934	544,714
	Total Appropriated Capital Expenditure	67,161	69,600	38,213	87,683
	Programme Total	1,480,079	1,804,365	1,643,605	1,804,766

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 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	362,068	463,469	439,157	615,117
	Total Appropriated Current Expenditure	301,226	417,569	410,866	532,603
610	Total Employment Costs	151,308	179,423	179,323	202,839
611	Total Wages and Salaries	123,396	145,656	148,593	169,201
613	Overhead Expenses	27,912	33,767	30,730	33,638
620	Total Other Charges	149,918	238,146	231,543	329,764
	Total Appropriated Capital Expenditure	60,842	45,900	28,291	82,514
	Programme Total	362,068	463,469	439,157	615,117

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		140,588	160,992	155,173	189,586
<i>Total Wages and Salaries</i>		<i>55,799</i>	<i>56,559</i>	<i>56,559</i>	<i>67,847</i>
6111	Administrative	13,604	13,044	13,044	14,251
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,464	5,467	5,467	6,160
6114	Clerical and Office Support	7,448	7,699	7,699	8,620
6115	Semi-Skilled Operatives and Unskilled	9,601	9,925	9,925	10,707
6116	Contracted Employees	19,682	20,424	20,424	28,109
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,243</i>	<i>7,590</i>	<i>7,590</i>	<i>8,191</i>
6131	Other Direct Labour Costs	143	148	148	130
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,192	4,439	4,439	4,666
6134	National Insurance	2,908	3,003	3,003	3,395
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>19,000</i>	<i>28,274</i>	<i>28,104</i>	<i>34,274</i>
6211	Expenses Specific to the Agency	19,000	28,274	28,104	34,274
<i>Materials, Equipment and Supplies</i>		<i>6,720</i>	<i>6,230</i>	<i>6,214</i>	<i>6,280</i>
6221	Drugs and Medical Supplies	150	150	149	200
6222	Field Materials and Supplies	780	780	778	780
6223	Office Materials and Supplies	4,300	4,300	4,300	4,300
6224	Print and Non-Print Materials	1,490	1,000	987	1,000
<i>Fuel and Lubricants</i>		<i>2,600</i>	<i>2,600</i>	<i>2,591</i>	<i>3,000</i>
6231	Fuel and Lubricants	2,600	2,600	2,591	3,000
<i>Rental and Maintenance of Buildings</i>		<i>1,655</i>	<i>1,655</i>	<i>1,180</i>	<i>2,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	1,000	526	2,000
6243	Janitorial and Cleaning Supplies	655	655	654	800
<i>Maintenance of Infrastructure</i>		<i>1,000</i>	<i>1,200</i>	<i>920</i>	<i>3,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,000	1,200	920	3,300
<i>Transport, Travel & Postage</i>		<i>7,145</i>	<i>7,220</i>	<i>7,709</i>	<i>7,720</i>
6261	Local Travel and Subsistence	4,200	4,200	4,700	4,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	19	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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,125	1,500	1,490	1,500
6265	Other Transport, Travel and Postage	1,800	1,500	1,500	1,500
	<i>Utility Charges</i>	<i>4,091</i>	<i>5,326</i>	<i>3,892</i>	<i>5,906</i>
6271	Telephone Charges	1,609	1,650	1,397	1,750
6272	Electricity Charges	495	500	676	980
6273	Water Charges	1,986	3,176	1,819	3,176
	<i>Other Goods and Services Purchased</i>	<i>22,086</i>	<i>29,088</i>	<i>25,490</i>	<i>30,148</i>
6281	Security Services	17,387	24,388	20,323	24,388
6282	Equipment Maintenance	2,200	2,200	2,200	2,200
6283	Cleaning and Extermination Services	300	300	283	1,360
6284	Other	2,199	2,200	2,684	2,200
	<i>Other Operating Expenses</i>	<i>3,050</i>	<i>3,850</i>	<i>4,348</i>	<i>6,220</i>
6291	National and Other Events	2,200	3,000	2,999	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	850	850	1,349	1,220
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>1,000</i>	<i>1,300</i>	<i>1,800</i>	<i>3,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,300	1,800	3,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>9,200</i>	<i>10,100</i>	<i>8,775</i>	<i>10,100</i>
6311	Rates and Taxes	200	200	200	200
6312	Subventions to Local Authorities	9,000	9,900	8,575	9,900
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		140,588	160,992	155,173	189,586

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	10	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	21	26
6117	Temporary Employees	0	0
	Total	65	69

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		136,305	126,554	110,568	175,715
<i>Total Wages and Salaries</i>		<i>8,421</i>	<i>8,599</i>	<i>8,585</i>	<i>9,378</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,119	1,119	1,148	1,235
6113	Other Technical and Craft Skilled	1,516	2,124	2,148	2,531
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	585	585	603	675
6116	Contracted Employees	5,201	4,771	4,686	4,937
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,020</i>	<i>900</i>	<i>914</i>	<i>1,269</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	766	582	582	921
6134	National Insurance	254	318	332	348
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,908</i>	<i>1,930</i>	<i>1,926</i>	<i>2,550</i>
6221	Drugs and Medical Supplies	60	80	80	100
6222	Field Materials and Supplies	300	300	300	300
6223	Office Materials and Supplies	1,100	1,100	1,100	1,300
6224	Print and Non-Print Materials	449	450	447	850
<i>Fuel and Lubricants</i>		<i>4,100</i>	<i>5,600</i>	<i>4,189</i>	<i>5,600</i>
6231	Fuel and Lubricants	4,100	5,600	4,189	5,600
<i>Rental and Maintenance of Buildings</i>		<i>15,588</i>	<i>15,395</i>	<i>15,539</i>	<i>16,595</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,994	14,800	14,944	16,000
6243	Janitorial and Cleaning Supplies	594	595	594	595
<i>Maintenance of Infrastructure</i>		<i>80,497</i>	<i>66,640</i>	<i>56,499</i>	<i>108,000</i>
6251	Maintenance of Roads	41,000	22,140	22,961	54,000
6252	Maintenance of Bridges	2,500	4,500	3,068	10,000
6253	Maintenance of Drainage and Irrigation Works	24,997	28,000	21,975	30,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,999	12,000	8,496	14,000
<i>Transport, Travel & Postage</i>		<i>10,578</i>	<i>10,500</i>	<i>7,926</i>	<i>11,500</i>
6261	Local Travel and Subsistence	2,078	1,500	2,119	2,500
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	5,000	6,000	3,106	6,000
6265	Other Transport, Travel and Postage	3,500	3,000	2,701	3,000
	<i>Utility Charges</i>	<i>1,280</i>	<i>1,840</i>	<i>1,025</i>	<i>1,840</i>
6271	Telephone Charges	245	240	3	240
6272	Electricity Charges	35	600	21	600
6273	Water Charges	1,000	1,000	1,000	1,000
	<i>Other Goods and Services Purchased</i>	<i>12,594</i>	<i>14,830</i>	<i>13,646</i>	<i>17,863</i>
6281	Security Services	11,015	13,210	12,194	15,243
6282	Equipment Maintenance	620	620	616	620
6283	Cleaning and Extermination Services	460	500	461	500
6284	Other	500	500	375	1,500
	<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>1,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	200	200	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		136,305	126,554	110,568	175,715

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
	Total	8	8

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,412,918	1,734,765	1,605,392	1,717,083
<i>Total Wages and Salaries</i>		<i>876,607</i>	<i>1,094,184</i>	<i>1,019,519</i>	<i>1,015,799</i>
6111	Administrative	437,588	564,255	530,319	541,939
6112	Senior Technical	285,583	345,888	316,453	300,647
6113	Other Technical and Craft Skilled	55,060	65,928	61,995	58,137
6114	Clerical and Office Support	6,792	7,499	7,270	7,201
6115	Semi-Skilled Operatives and Unskilled	49,089	60,065	57,066	58,152
6116	Contracted Employees	42,027	50,115	45,713	49,435
6117	Temporary Employees	468	434	704	288
<i>Overhead Expenses</i>		<i>158,417</i>	<i>172,660</i>	<i>157,939</i>	<i>156,570</i>
6131	Other Direct Labour Costs	4,369	4,725	4,747	4,138
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	84,773	82,208	76,536	72,039
6134	National Insurance	69,275	85,727	76,656	80,393
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>45,382</i>	<i>47,675</i>	<i>50,651</i>	<i>54,500</i>
6221	Drugs and Medical Supplies	1,300	1,400	1,400	1,500
6222	Field Materials and Supplies	23,775	25,275	27,275	28,000
6223	Office Materials and Supplies	9,808	10,500	10,500	11,000
6224	Print and Non-Print Materials	10,499	10,500	11,477	14,000
<i>Fuel and Lubricants</i>		<i>4,998</i>	<i>6,000</i>	<i>5,886</i>	<i>6,000</i>
6231	Fuel and Lubricants	4,998	6,000	5,886	6,000
<i>Rental and Maintenance of Buildings</i>		<i>80,678</i>	<i>78,012</i>	<i>77,418</i>	<i>111,000</i>
6241	Rental of Buildings	1,015	1,512	535	0
6242	Maintenance of Buildings	71,163	68,000	65,983	100,000
6243	Janitorial and Cleaning Supplies	8,500	8,500	10,900	11,000
<i>Maintenance of Infrastructure</i>		<i>22,150</i>	<i>34,300</i>	<i>29,798</i>	<i>45,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,150	34,300	29,798	45,000
<i>Transport, Travel & Postage</i>		<i>14,104</i>	<i>13,320</i>	<i>17,273</i>	<i>18,300</i>
6261	Local Travel and Subsistence	4,300	5,000	4,640	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	2,025	3,300	2,638	3,300
6265	Other Transport, Travel and Postage	7,760	5,000	9,996	10,000
	<i>Utility Charges</i>	<i>30,950</i>	<i>43,848</i>	<i>38,042</i>	<i>43,848</i>
6271	Telephone Charges	1,466	2,698	1,183	2,698
6272	Electricity Charges	4,965	4,966	4,936	4,966
6273	Water Charges	24,519	36,184	31,922	36,184
	<i>Other Goods and Services Purchased</i>	<i>120,659</i>	<i>184,092</i>	<i>147,914</i>	<i>204,392</i>
6281	Security Services	89,244	150,392	111,277	150,392
6282	Equipment Maintenance	4,300	5,000	4,996	6,000
6283	Cleaning and Extermination Services	5,115	5,700	3,743	6,000
6284	Other	22,000	23,000	27,898	42,000
	<i>Other Operating Expenses</i>	<i>55,973</i>	<i>56,674</i>	<i>56,971</i>	<i>57,674</i>
6291	National and Other Events	4,800	5,000	4,999	6,000
6292	Dietary	47,673	47,674	47,672	47,674
6293	Refreshment and Meals	1,000	1,000	1,300	1,000
6294	Other	2,500	3,000	3,000	3,000
	<i>Education Subventions and Training</i>	<i>3,000</i>	<i>4,000</i>	<i>3,980</i>	<i>4,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	4,000	3,980	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>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,412,918	1,734,765	1,605,392	1,717,083

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	349	373
6112	Senior Technical	292	289
6113	Other Technical and Craft Skilled	80	77
6114	Clerical and Office Support	12	10
6115	Semi-Skilled Operatives and Unskilled	90	84
6116	Contracted Employees	52	51
6117	Temporary Employees	2	2
	Total	877	886

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		301,226	417,569	410,866	532,603
<i>Total Wages and Salaries</i>		<i>123,396</i>	<i>145,656</i>	<i>148,593</i>	<i>169,201</i>
6111	Administrative	863	1,132	932	1,011
6112	Senior Technical	12,151	14,569	11,940	14,442
6113	Other Technical and Craft Skilled	63,915	72,834	79,756	85,420
6114	Clerical and Office Support	1,366	1,806	1,478	1,638
6115	Semi-Skilled Operatives and Unskilled	20,899	22,810	23,993	26,623
6116	Contracted Employees	24,202	32,505	30,494	40,067
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>27,912</i>	<i>33,767</i>	<i>30,730</i>	<i>33,638</i>
6131	Other Direct Labour Costs	1,055	966	812	2,921
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,594	21,772	20,115	20,186
6134	National Insurance	8,262	11,029	9,803	10,531
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>28,502</i>	<i>120,424</i>	<i>120,618</i>	<i>163,554</i>
6221	Drugs and Medical Supplies	7,100	98,822	98,822	141,535
6222	Field Materials and Supplies	10,600	10,600	10,600	10,600
6223	Office Materials and Supplies	8,584	8,784	8,783	8,784
6224	Print and Non-Print Materials	2,218	2,218	2,413	2,635
<i>Fuel and Lubricants</i>		<i>6,500</i>	<i>8,000</i>	<i>7,700</i>	<i>8,000</i>
6231	Fuel and Lubricants	6,500	8,000	7,700	8,000
<i>Rental and Maintenance of Buildings</i>		<i>28,650</i>	<i>23,503</i>	<i>21,569</i>	<i>36,103</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,547	17,400	15,468	30,000
6243	Janitorial and Cleaning Supplies	6,102	6,103	6,101	6,103
<i>Maintenance of Infrastructure</i>		<i>13,500</i>	<i>16,210</i>	<i>15,182</i>	<i>23,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,500	16,210	15,182	23,000
<i>Transport, Travel & Postage</i>		<i>7,615</i>	<i>6,841</i>	<i>7,229</i>	<i>8,139</i>
6261	Local Travel and Subsistence	3,115	2,743	3,043	3,739
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	1,560	3,000	2,998	3,000
6265	Other Transport, Travel and Postage	2,940	1,098	1,188	1,400
	<i>Utility Charges</i>	5,519	6,589	3,902	7,489
6271	Telephone Charges	561	800	485	800
6272	Electricity Charges	888	889	1,662	1,789
6273	Water Charges	4,070	4,900	1,755	4,900
	<i>Other Goods and Services Purchased</i>	52,138	49,316	48,083	74,188
6281	Security Services	47,953	42,679	42,673	64,659
6282	Equipment Maintenance	1,155	1,155	1,152	1,548
6283	Cleaning and Extermination Services	875	2,880	1,693	2,320
6284	Other	2,155	2,602	2,565	5,661
	<i>Other Operating Expenses</i>	1,100	1,122	1,121	1,490
6291	National and Other Events	350	350	346	490
6292	Dietary	150	172	170	400
6293	Refreshment and Meals	450	450	455	450
6294	Other	150	150	150	150
	<i>Education Subventions and Training</i>	6,394	6,141	6,138	7,801
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,394	6,141	6,138	7,801
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		301,226	417,569	410,866	532,603

STAFFING DETAILS

COA	Description	Filled	
		2015	2016
6111	Administrative	1	1
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	96	102
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	32	36
6116	Contracted Employees	20	22
6117	Temporary Employees	0	0
	Total	160	173

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

Acct Code	Details of Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	Total Statutory Expenditure	33,739,785	35,384,967	20,264,055	13,544,630
	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	33,739,785	35,384,967	20,264,055	13,544,630

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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 2014	Budget 2015	Revised 2015	Budget 2016
Total Statutory Expenditure		33,739,785	35,384,967	20,264,055	13,544,630
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	35,478	35,441	35,478	35,745
6032	Public Debt - Internal Interest	1,544,926	1,716,647	1,716,463	1,904,125
6033	Public Debt - External Principal	28,965,226	29,685,637	15,003,351	6,894,201
6034	Public Debt - External Interest	3,194,155	3,947,242	3,508,763	4,710,559
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 2014	Budget 2015	Revised 2015	Budget 2016
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		33,739,785	35,384,967	20,264,055	13,544,630

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debentures (\$2,835,121,749)	44,255,941	52,047,673.00	51,918,458	56,514,729
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,486,139	16,941,203.00	17,005,573	18,436,494
9010108	3rd series 1997 Variable Interest Rate Debentures Fixed Date Debentures (\$135,966,255)	2,123,703	2,483,621.53	2,493,059	2,702,835
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	60,865,783	71,472,498	71,417,090	77,654,058
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	16,673,904	15,239,138	15,254,764	17,473,273
9010109	NBIC (GNCB Privatisation) Debentures 2003	0	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	16,673,904	15,239,138	15,254,764	17,473,273

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank	680,273,688	728,485,818	686,793,029	940,881,167
9010119	European Economic Community	19,609,693	15,488,242	15,455,229	14,738,562
9010121	International Development Association (IDA)	20,947,571	28,882,472	27,934,397	92,683,500
9010122	Inter-American Development Bank (IADB)	1,546,953,392	1,916,208,768	1,754,645,437	2,086,504,228
9010123	European Investment Bank	6,519,727	3,687,585	2,895,224	0
9010125	Trinidad & Tobago (Rescheduled)	232,339,240	198,760,275	198,960,701	162,386,165
9010127	International Fund for Agricultural Development (IFAD)	15,176,329	15,019,627	14,387,947	15,537,849
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	5,969,103	7,011,928	5,509,623	7,011,928
9010134	Serbia & Montenegro (Rescheduled)	0	2,860,563	0	5,729,048
9010136	Libya (Rescheduled)	0	30,965,249	0	62,186,302
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	90,762,840	95,127,977	95,075,394	150,913,286
9010138	CDB Debt Service to EEC (Wisco Loan)	279,848	441,909	401,083	357,823
9010140	United Arab Emirates (UAE Rescheduled)	0	5,514,914	0	11,075,967
9010143	Argentina (Rescheduled)	0	10,484,531	0	20,998,101
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	52,034,403	0	108,639,307
9010145	ITT World Communication Inc. (Rescheduled)	0	662,433	0	0
9010146	Lloyds Bank (Rescheduled)	0	1,650,452	0	3,331,186
9010148	Italy	8,699,062	7,134,542	7,056,887	6,962,638
9010149	USA - PL 480 Loans	4,013,082	3,754,396	3,762,265	3,537,797
9010151	OPEC FUND (OFID)	27,535,485	31,936,770	32,284,670	31,079,570
9010153	China (Eximbank)	532,080,952	777,001,749	646,336,667	948,013,619
9010155	Bulgaria (Rescheduled)	0	0	0	0
9010158	Venezuela (PDVSA and LA CASA)	0	0	0	0
9010160	CARICOM Development Fund (CDF)	2,995,195	14,127,373	17,264,538	37,991,024
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	3,194,155,208	3,947,241,975	3,508,763,092	4,710,559,065

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	35,478,457	35,441,355	35,478,457	35,744,680
9010109	NBIC (GNCB Privatisation) Debentures 2003	0	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	35,478,457	35,441,355	35,478,457	35,744,680
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,295,562,902	1,336,706,085	1,318,477,023	1,389,328,309
9010119	European Economic Community (EEC)	111,440,626	94,233,102	94,029,149	96,349,263
9010121	International Development Association (IDA)	54,967,903	50,466,284	50,472,732	57,048,600
9010122	Inter-American Development Bank (IADB)	1,107,958,033	1,683,947,329	1,681,933,799	2,133,867,960
9010123	European Investment Bank (EIB)	162,343,761	182,915,875	144,761,267	0
9010125	Trinidad & Tobago (Rescheduled)	994,263,225	1,140,080,814	1,141,313,911	1,311,536,885
9010127	International Fund for Agricultural Development (IFAD)	70,398,443	64,283,491	64,197,367	65,639,651
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	292,729,380	348,069,652	348,434,023	335,975,640
9010138	CDB Debt Service to EEC (Wisco Loan)	2,980,202	5,511,326	4,985,077	5,139,028
9010148	Italy	0	40,207,569	39,763,805	41,567,996
9010149	USA - PL 480 Loans	10,032,703	10,011,720	10,032,703	10,107,987
9010151	OPEC FUND (OFID)	191,850,314	204,582,484	204,796,648	206,333,400
9010153	China (Eximbank)	586,386,780	860,832,309	837,900,684	1,155,527,124
9010155	Bulgaria (Rescheduled)	11,206,146	22,388,854	22,420,003	22,580,468
9010158	Venezuela (PDVSA and LA CASA)	24,073,105,142	23,641,400,000	9,039,832,623	0
9010160	CARICOM Development Fund (CDF)	0	0	0	63,199,001
	TOTAL EXTERNAL PUBLIC DEBT				
	DEBT UNFUNDED PRINCIPAL	28,965,225,560	29,685,636,894	15,003,350,814	6,894,201,312

Note:

- 1/ For Budget 2015, revisions were made to External Public Debt Unfunded Principal Line Item No. 9010158: Actual 2013 changed from 0 to G\$31,225,965,071
Budget 2014 changed from 0 to G\$24,073,105,142 and Revised 2014 changed from 0 to G\$24,073,105,142.
- 2/ Exchange rate used US\$1 = G\$206.50

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual 2014	Budget 2015	Revised 2015	Budget 2016
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	Interest and Discount on Treasury Bills	1,452,194,489	1,612,239,869	1,612,116,358	1,789,558,737
9010117	K Series Debentures	15,192,070	17,695,511	17,674,851	19,438,690.72
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	1,467,386,559	1,629,935,380	1,629,791,209	1,808,997,428
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commissions on	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	60,865,783	71,472,498	71,417,090	77,654,058
	Total Unfunded Public Debt (Interest)	3,210,829,112	3,962,481,113	3,524,017,856	4,728,032,338
	Total Unfunded Public Debt (Principal)	29,000,704,016	29,721,078,249	15,038,829,270	6,929,945,992
	Total Other Public Debt	1,467,386,559	1,629,935,380	1,629,791,209	1,808,997,428
	GRAND TOTAL	33,739,785,470	35,384,967,241	20,264,055,425	13,544,629,816
	LESS STATUTORY	33,739,785,470	35,384,967,241	20,264,055,425	13,544,629,816
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	1,544,926,246	1,716,647,016	1,716,463,063	1,904,124,759
402	Internal Principal	35,478,457	35,441,355	35,478,457	35,744,680
403	External Interest	3,194,155,207	3,947,241,976	3,508,763,091	4,710,559,067
404	External Principal	28,965,225,560	29,685,636,894	15,003,350,814	6,894,201,312
411	Other Public Debt (Appropriation)				
	GRAND TOTAL - AGENCY 90	33,739,785,470	35,384,967,242	20,264,055,425	13,544,629,818
	Less Statutory	33,739,785,470	35,384,967,242	20,264,055,425	13,544,629,818
	To be voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
17	Ministry of Indigenous People's Affairs Programme	89,479	40,380	89,479
	1. Policy Development and Administration	89,479	40,380	89,479
	School Uniform Assistance Programme	89,479	40,380	89,479
41	Ministry of Education Programme	1,229,950	3,063,336	0
	1. Main Office	13,208	13,208	0
	Adult Education Association	13,208	13,208	0
	2. National Education Policy - Implementation and Sup	11,602	11,602	0
	National Accreditation Council	5,667	5,089	0
	TVET Council	5,935	6,513	0
	3. Ministry Administration	149,775	149,775	0
	Caribbean Examinations Council	147,615	149,775	0
	Edexcel International (G.C.E "A" Level)	2,160	0	0
	4. Training and Development	32,679	32,679	0
	Cyril Potter College of Education (Stipends)	32,679	32,679	0
	5. Education Delivery	1,022,686	2,856,072	0
	Government Technical Institute	128,529	128,529	0
	Guyana Industrial Training Center	1,595	1,595	0
	Kuru Kuru Cooperative College	13,326	13,325	0
	Linden Technical Institute	73,085	73,083	0
	Other Education Grants	0	1,833,440	0
	President's College	151,413	151,129	0
	Queen's College	72,744	73,028	0
	School Uniform Assitance Programme	2,500	2,449	0
	University of Guyana (Berbice Campus)	103,644	103,642	0
	University of Guyana (Turkeyen Campus)	475,850	475,852	0
40	Ministry of Education Programme	1,251,505	1,241,208	3,079,785

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 2015	REVISED 2015	BUDGET 2016
	1. Policy Development and Administration	39,333	39,332	187,546
	Caribbean Examinations Council	21,000	20,999	170,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	4,333	4,333	12,546
	Walter Rodney Chair of History	9,000	9,000	0
	2. Training and Development	36,537	28,622	70,283
	Cyril Potter College of Education (Stipends)	36,537	28,622	70,283
	3. Nursery Education	78,380	78,008	78,380
	School Uniform Assistance Programme - Nursery	78,380	78,008	78,380
	4. Primary Education	146,892	145,965	146,892
	School Uniform Assistance Programme - Primary	146,892	145,965	146,892
	5. Secondary Education	265,558	265,504	554,423
	Guyana Association of Modern Language	400	400	400
	President's College	102,639	122,099	318,113
	Queen's College	53,075	54,129	126,466
	School Uniform Assistance Programme - Secondary	109,444	88,876	109,444
	6. Post-Secondary/Tertiary Education	684,805	683,777	2,042,261
	Adult Education Association	9,737	9,737	23,755
	Critchlow Labour College	5,000	5,000	15,000
	Government Technical Institute	72,471	72,471	208,000
	Guyana Industrial Training Center	1,915	1,844	3,456
	Kuru Kuru Cooperative College	8,873	8,873	22,960
	Linden Technical Institute	51,394	51,394	124,479
	TVET Council	13,926	12,969	25,464
	University of Guyana (Berbice Campus)	93,868	93,868	219,147
	University of Guyana (Turkeyen Campus)	427,621	427,621	1,400,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	2,570,934	4,344,924	3,169,264

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

Section 2
Details of Education Subvention and Grants

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
01	Office of the President Programme	563,674	563,674	0
	1. Administrative Services	563,674	563,674	0
	Government Information Agency	80,414	80,414	0
	Guyana Energy Agency	39,443	39,443	0
	Guyana Office for Investment	73,410	73,410	0
	Institute of Applied Science and Technology	80,181	80,181	0
	Integrity Commission	10,503	10,503	0
	National Communications Network	69,507	69,507	0
	Office of the Commissioner of Information	25,268	25,268	0
	Office of the First Lady	3,751	3,751	0
	Presidential Guard Service	181,197	181,197	0
05	Ministry of the Presidency Programme	530,212	531,356	822,982
	1. Policy Development and Administration	266,500	267,644	728,762
	Gaming Authority	0	0	13,963
	Guyana Energy Agency	44,237	44,237	13,947
	Guyana Lands and Surveys Commission	0	0	117,228
	Institute of Applied Science and Technology	79,413	79,413	167,793
	Integrity Commission	6,683	4,844	18,877
	Office of the Commissioner of Information	11,686	8,167	36,954
	Office of the First Lady	6,249	6,249	15,000
	Presidential Guard Service	118,232	124,734	345,000
	3. Public Service Management	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
	4. Natural Resource Management	261,712	261,712	92,220
	Environmental Protection Agency	112,107	112,107	40,950
	Guyana Lands & Surveys Commission	43,667	43,667	21,834
	National Parks Commission	86,359	86,359	19,034
	Protected Area Commission	19,579	19,579	10,402
02	Office of the Prime Minister Programme	181,193	192,193	320,000
	1. Prime Minister's Secretariat	181,193	192,193	320,000
	Government Information Agency	63,939	74,939	170,000
	Lethem Power Company	70,000	70,000	0
	Mahdia	10,000	10,000	0
	National Communications Network	27,254	27,254	150,000
	Port Kaituma	10,000	10,000	0
03	Ministry of Finance Programme	7,534,894	6,909,299	5,277,318
	1. Policy and Administration	7,534,894	6,909,299	5,277,318
	Ethnic Relations Commission	43,187	32,064	0
	Financial Intelligence Unit	86,505	62,614	86,505
	Guyana Association of Securities Companies and Intermediaries	11,041	11,041	12,464
	Guyana Revenue Authority	4,400,000	4,417,107	4,700,000
	Guyana Security Council	72,285	72,285	76,264
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	246,513	220,394	0
	LINMINE (Community Power)	2,072,291	1,582,626	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

DETAILS OF SUBSIDIES AND CONTRIBUTIONS TO LOCAL ORGANISATIONS (6321)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
	National Data Management Authority	35,059	35,059	6,000
	National Insurance Scheme	155,000	109,418	0
	National Procurement and Tender Administration	47,691	47,359	60,650
	Rights Commission of Guyana	63,188	50,813	0
	Statistical Bureau	302,134	268,519	335,435
07	Parliament Office Programme	7,815	7,815	0
	<i>1. National Assembly</i>	<i>7,815</i>	<i>7,815</i>	<i>0</i>
	Office of the Opposition Leader	7,815	7,815	0
16	Ministry of Amerindian Affairs Programme	7,765	7,281	0
	<i>1. Amerindian Development</i>	<i>7,765</i>	<i>7,281</i>	<i>0</i>
	National Tshaos Council Secretariat	7,765	7,281	0
17	Ministry of Indigenous People's Affairs Programme	4,235	4,227	12,000
	<i>1. Policy Development and Administration</i>	<i>4,235</i>	<i>4,227</i>	<i>12,000</i>
	National Tshaos Council Secretariat	4,235	4,227	12,000
21	Ministry of Agriculture Programme	15,237,184	15,310,654	12,488,688
	<i>1. Ministry Administration</i>	<i>15,237,184</i>	<i>15,310,654</i>	<i>12,488,688</i>
	Guyana Livestock Development Authority	398,511	398,511	458,000
	Guyana Marketing Corporation	124,714	124,714	135,886
	Guyana School of Agriculture	179,257	179,257	229,257
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	GUYSUCCO	12,000,000	12,000,000	9,000,000
	Hope Coconut Estate	3,000	3,000	3,000
	Mahaica Mahaicony Abary Agricultural Development Authority (MMA-ADA)	134,614	134,614	135,000
	National Agricultural Research & Extension Institute	707,002	756,002	762,276
	National Drainage and Irrigation Authority	1,675,310	1,699,780	1,750,000
	Pesticide and Toxic Chemicals Control Board	14,376	14,376	14,869
23	Ministry of Tourism, Industry and Commerce Programme	216,882	216,882	0
	<i>1. Main Office</i>	<i>177,845</i>	<i>177,845</i>	<i>0</i>
	Consumer Movement of Guyana	300	300	0
	Guyana National Bureau of Standards	95,461	95,461	0
	Guyana Tourism Authority Board	82,084	82,084	0
	<i>3. Commerce, Industry and Consumer Affairs</i>	<i>39,037</i>	<i>39,037</i>	<i>0</i>
	Competition and Consumer Protection Commission	20,132	20,132	0
	Guyana Small Business Council and Bureau	18,905	18,905	0
22	Ministry of Tourism Programme	96,661	198,561	17,002
	<i>2. Tourism Development</i>	<i>72,093</i>	<i>174,093</i>	<i>12,016</i>
	Guyana Tourism Authority Board	72,093	174,093	12,016
	<i>3. Consumer Protection</i>	<i>24,568</i>	<i>24,468</i>	<i>4,986</i>
	Competition and Consumer Protection Commission	23,468	23,468	4,986
	Consumer Advisory Bureau	500	500	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
	Consumer Movement of Guyana	100	0	0
	Guyana Consumers' Association	500	500	0
25	Ministry of Business Programme	123,172	123,172	415,346
	2. Business Development, Support and Promotion	123,172	123,172	367,731
	Guyana National Bureau of Standards	42,704	42,704	148,231
	Guyana Office for Investment	68,000	68,000	170,252
	Guyana Small Business Council and Bureau	12,468	12,468	49,248
	3. Consumer Protection	0	0	47,615
	Competition and Consumers Affairs Commission	0	0	47,115
	Guyana Consumers' Association	0	0	500
24	Ministry of Natural Resources and Environment Programme	346,359	346,359	0
	2. Natural Resource Management	78,376	78,376	0
	Guyana Lands & Surveys Commission	78,376	78,376	0
	3. Environmental Management	267,983	267,983	0
	Environmental Protection Agency	131,081	131,081	0
	National Parks Commission	90,271	90,271	0
	Protected Area Commission	46,631	46,631	0
26	Ministry of Natural Resources Programme	0	0	470,387
	3. Environmental Management	0	0	470,387
	Environmental Protection Agency	0	0	226,823
	National Parks Commission	0	0	180,966
	Protected Area Commission	0	0	62,598
31	Ministry of Public Works Programme	266,667	266,667	0
	1. Ministry Administration	266,667	266,667	0
	Transport and Harbour Department	266,667	266,667	0
32	Ministry of Public Infrastructure Programme	1,411,322	1,406,420	3,954,146
	1. Policy Development and Administration	1,411,322	1,406,420	3,954,146
	Berbice Bridge Company Inc.	36,000	31,098	150,000
	Guyana Energy Agency	0	0	69,733
	Hinterland Electrification Company Inc.	31,623	31,623	43,201
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	99,221	99,221	345,734
	Lethem Power Company	35,000	35,000	105,000
	LINMINE (Community Power)	1,036,145	1,014,595	2,735,478
	Mahdia Power & Light Company Inc.	15,000	15,000	25,000
	Maruca Power & Light Company Inc.	0	0	10,000
	Matthews Ridge Power & Light Company Inc.	10,000	10,000	15,000
	Port Kaituma Power & Light Company Inc.	15,000	15,000	25,000
	Transport and Harbour Department	133,333	154,883	430,000
33	Ministry of Public Telecommunications Programme	0	0	232,857
	2. Public Telecommunications	0	0	29,873

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
	National Data Management Authority	0	0	29,873
	3. Tourism Development	0	0	202,984
	Guyana Tourism Authority Board	0	0	202,984
41	Ministry of Education Programme	127,235	127,235	0
	1. Main Office	127,235	127,235	0
	Guyana Book Foundation	45	0	0
	National Library	127,110	127,235	0
	Roadside Baptist Church - Library Skills (Training Centre)	80	0	0
44	Ministry of Culture, Youth and Sport Programme	179,175	179,175	0
	2. Culture	67,055	67,055	0
	Castellani House	24,160	24,160	0
	National Trust	34,414	34,414	0
	Rupununi Weavers Society	150	150	0
	Sports and Art Development Fund	7,581	7,581	0
	Theatre Guild of Guyana	750	750	0
	3. Youth	2,120	2,120	0
	Boys Scouts	120	120	0
	Girls Guides Association	50	50	0
	Mildred Mansfield Youth Club	50	50	0
	National Youth Commission	400	400	0
	Red Cross Association	240	240	0
	West End Committee	60	60	0
	Young Men's Christian Association	100	100	0
	Young Women's Christian Association	1,100	1,100	0
	4. Sport	110,000	110,000	0
	National Sports Commission	110,000	110,000	0
40	Ministry of Education Programme	174,334	174,293	525,719
	1. Policy Development and Administration	205	205	250
	Guyana Book Foundation	205	205	250
	2. Training and Development	138,431	138,431	225,819
	National Library	81,121	81,121	223,819
	National Sports Commission	56,140	56,140	0
	Roadside Baptist Church - Library Skills (Training Centre)	420	420	500
	Theatre Guild of Guyana	750	750	1,500
	7. Cultural Preservation and Conservation	35,698	35,657	112,150
	Castellani House	15,630	13,171	47,000
	National Trust	20,068	22,486	65,000
	Rupununi Weavers Society	0	0	150
	8. Youth	0	0	2,500
	Boys Scouts	0	0	500
	Girls Guides Association	0	0	50
	Mildred Mansfield Youth Club	0	0	50
	National Youth Commission	0	0	400

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
	Red Cross Association	0	0	240
	West End Committee	0	0	60
	Young Men's Christian Association	0	0	100
	Young Women's Christian Association	0	0	1,100
	9. Sport	0	0	185,000
	National Sports Commission	0	0	185,000
45	Ministry of Housing and Water Programme	187,500	187,500	0
	1. Housing and Water	187,500	187,500	0
	Guyana Water Inc.	187,500	187,500	0
42	Ministry of Communities Programme	212,500	212,500	458,536
	1. Sustainable Communities Management	0	0	30,000
	Local Government Commission	0	0	30,000
	2. Sustainable Communities Development	212,500	212,500	428,536
	Guyana Water Inc.	212,500	212,500	400,000
	National Water Council	0	0	28,536
47	Ministry of Health Programme	64,974	64,940	0
	1. Ministry Administration	16,846	16,812	0
	Central Board of Health	1,654	1,620	0
	Guyana Responsible Parenthood Association	6,251	6,251	0
	Medical Termination of Pregnancy Board	1,750	1,750	0
	Red Cross Convalescent Home for Children	6,991	6,991	0
	St. John's Ambulance Brigade	200	200	0
	2. Diseases Control	9,333	9,333	0
	Cancer Board	9,333	9,333	0
	4. Regional and Clinical Services	0	0	0
	7. Rehabilitation Services	38,795	38,795	0
	National Commission on Disability	12,500	12,500	0
	Ptolemy Reid Rehabilitation Centre	26,295	26,295	0
43	Ministry of Public Health Programme	2,027,955	1,976,918	7,366,190
	1. Policy Development and Administration	879	765	20,996
	Central Board of Health	879	765	2,532
	Guyana Responsible Parenthood Association	0	0	6,251
	Medical Termination of Pregnancy Board	0	0	1,750
	Presidential Commission on Non Communicable Diseases	0	0	3,271
	Red Cross Convalescent Home for Children	0	0	6,992
	St. John's Ambulance Brigade	0	0	200
	2. Disease Control	7,570	1,149	13,682
	Cancer Board	949	949	10,282
	Guyana Cancer Society	3,150	0	250
	Guyana Chest Society	200	200	3,150
	National Commission on the Prevention and Control of Non-Communicable Disease	3,271	0	0

Figures: G\$'000

Source: Ministry of Finance

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TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
48	3. Family Health Care Services	10,000	10,000	10,000
	Salvation Army (Drug Rehab Programme)	10,000	10,000	10,000
	4. Regional & Clinical Services	2,005,264	1,963,847	7,267,797
	David Rose Centre	200	200	200
	Georgetown Public Hospital Corporation	2,005,064	1,963,647	7,267,597
	7. Disability and Rehabilitation Services	4,242	1,157	53,715
	National Commission on Disability	3,085	0	25,083
	Ptolemy Reid Rehabilitation Centre	1,157	1,157	28,632
	Ministry of Labour, Human Services and Social Sec. Programme	146,598	145,498	0
	1. Strategic Planning, Admin and Human Services	4,065	4,065	0
	Amerindian Handicraft Association	110	110	0
	Friends of the Needy	300	300	0
	Guyana Red Cross Society	300	300	0
	Guyana Relief Council	3,000	3,000	0
	Rural Women's Network	300	300	0
	Women in Environment	55	55	0
	2. Social Services	66,277	65,277	0
	Archer's Home	50	50	0
	Bond Haven's Home	30	30	0
	Chase's Indigent Home	50	50	0
	Dharam Shala	1,000	1,000	0
	Family Counselling Centre	1,600	1,600	0
	Gentle Women's Home	30	30	0
	Good Samaritan Home	30	30	0
	Guyana Association of Women's Lawyer	55	55	0
	Guyana Society for the Blind	250	250	0
	Help and Shelter	10,000	10,000	0
	Holy Family Homestead	40	40	0
	Legal Aid Clinic (Formally under Programme 1)	49,087	49,087	0
	National Commission for Women	1,000	0	0
	National Commission on the Elderly	2,000	2,000	0
	National Commission on the Family	500	500	0
	National Congress for Women	25	25	0
	Red Thread	25	25	0
	Regional Women's Affair Committees	400	400	0
	Salvation Army Women's Home	40	40	0
	St. Vincent De Paul Homestead	40	40	0
	Women's Progressive Organisation	25	25	0
	3. Labour Administration	74,656	74,656	0
	Board of Industrial Training	72,856	72,856	0
	Labour Market Information System Commission	1,000	1,000	0
	Occupational Health and Safety	800	800	0
	4. Child Care and Protection	1,600	1,500	0
	Abundant Life Home	100	100	0
	Alpha Children's Home	100	100	0
	Berbice Anjuman Home	100	100	0
	Bright Horizon Home	100	100	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
	Camal Home	100	0	0
	Canaan Home	100	100	0
	Hauruni Girls Home	100	100	0
	Hope Children's Home	200	200	0
	Joshua's Orphanage	100	100	0
	Shaheed Boys Orphanage	200	200	0
	Shaheed Girls Orphanage	200	200	0
	St. Ann's Orphanage	100	100	0
	St. John's Bosco	100	100	0
49	Ministry of Social Protection Programme	144,375	144,059	303,734
	1. Policy Development and Administration	1,000	1,000	5,065
	Amerindian Handicraft Association	0	0	110
	Friends of the Needy	0	0	300
	Guyana Red Cross Society	0	0	300
	Guyana Relief Council	1,000	1,000	4,000
	Rural Women's Network	0	0	300
	Women in Environment	0	0	55
	2. Social Services	6,351	6,351	72,628
	Archer's Home	0	0	50
	Bond Haven's Home	0	0	30
	Chase's Indigent Home	0	0	50
	Dharam Shala	0	0	1,000
	Family Counselling Centre	0	0	1,600
	Gentle Women's Home	0	0	30
	Good Samaritan Home	0	0	30
	Guyana Association of Women's Lawyer	0	0	55
	Guyana Society for the Blind	0	0	250
	Help and Shelter	0	0	10,000
	Holy Family Homestead	0	0	40
	Legal Aid Clinic	0	0	49,087
	Linden Legal Aid Clinic	6,351	6,351	6,351
	National Commission for Women	0	0	1,000
	National Commission on the Elderly	0	0	2,000
	National Commission on the Family	0	0	500
	National Congress for Women	0	0	25
	Red Thread	0	0	25
	Regional Women's Affair Committees	0	0	400
	Salvation Army Women's Home	0	0	40
	St. Vincent De Paul Homestead	0	0	40
	Women's Progressive Organisation	0	0	25
	3. Labour Administration	136,374	136,058	223,791
	Board of Industrial Training	127,374	127,374	212,991
	FITUG	500	500	500
	Guyana Trade Union Congress	500	500	500
	Labour Market Information System Commission	0	0	1,000
	Occupational Health and Safety	0	0	800
	Support to other Trade Unions	8,000	7,684	8,000
	4. Child Care and Protection	650	650	2,250

Figures: G\$'000

Source: Ministry of Finance

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Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
	Abundant Life Home	50	50	150
	Alpha Children's Home	50	50	150
	Berbice Anjuman Home	50	50	150
	Bright Horizon Home	50	50	150
	Camal Home	50	50	150
	Canaan Home	50	50	150
	Hauruni Girls Home	50	50	150
	Hope Children's Home	50	50	250
	Joshua's Orphanage	50	50	150
	Shaheed Boys Orphanage	50	50	250
	Shaheed Girls Orphanage	50	50	250
	St. Ann's Orphanage	50	50	150
	St. John's Bosco	50	50	150
51	Ministry of Home Affairs Programme	25,694	25,694	0
	1. Secretariat Services	25,614	25,614	0
	Gaming Authority	6,577	6,577	0
	National Commission on Law and Order	14,391	14,391	0
	National Road Safety Council	2,400	2,400	0
	Parole Board	2,246	2,246	0
	3. Guyana Prison Service	50	50	0
	Ex-Prison Officers Association	50	50	0
	5. Guyana Fire Service	30	30	0
	Ex-Firemen Association	30	30	0
54	Ministry of Public Security Programme	13,068	6,801	34,087
	1. Policy Development and Administration	13,068	6,801	34,007
	Gaming Authority	3,423	3,787	2,793
	Guyana Legion	225	0	225
	National Commission on Law and Order	7,196	1,604	21,587
	National Road Safety Council	1,100	0	3,500
	Parole Board	1,124	1,410	5,902
	3. Prison Service	0	0	50
	Ex-Prison Officers Association	0	0	50
	5. Fire Service	0	0	30
	Ex-Firemen Association	0	0	30
55	Supreme Court Programme	0	0	0
	1. Supreme Court of Judicature	0	0	0
76	Region 6: East Berbice/Corentyne Programme	380	380	380
	1. Regional Administration and Finance	380	380	380
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50

Figures: G\$'000

Source: Ministry of Finance

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Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
	TOTAL LOCAL ORGANISATIONS (6321)	29,831,823	29,329,553	32,699,372

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
05	Ministry of the Presidency	8,931	8,852	8,931
	Programme			
	3. Public Service Management	8,931	8,852	8,931
	Caribbean Centre for Development Administration	8,107	8,040	8,107
	Commonwealth Association for Public Administration and Management	824	812	824
03	Ministry of Finance	29,174	27,133	29,174
	Programme			
	1. Policy and Administration	29,174	27,133	29,174
	African Caribbean and Pacific Countries (ACP)	8,174	6,289	8,174
	Caribbean Regional Technical Assistance Center (CARTAC)	21,000	20,844	21,000
04	Ministry of Foreign Affairs	542,721	542,721	611,239
	Programme			
	1. Development of Foreign Policy	542,721	542,721	611,239
	Anti - Personnel Landmines Treaty	103	103	103
	Association of Caribbean States	2,274	2,274	2,274
	Caribbean Agricultural Health and Food Safety Agency	9,027	9,027	9,027
	Caribbean Disaster Emergency Management Agency (CDEMA)	9,985	9,985	9,985
	Caribbean Export Development Agency	15,855	15,855	15,855
	Caribbean Knowledge and Learning Network	16,245	16,245	16,245
	Caricom	298,863	298,863	298,863
	CARICOM Competition Commission	12,850	12,850	73,982
	CARICOM Electoral Observer Missions	0	0	3,735
	CARICOM Implementing Agency for Crime and Security (IMPACS)	41,200	41,200	41,200
	Caricom Regional Organisation for Standards and Quality	8,932	8,932	8,932
	Central Emergency Response Fund	450	450	450
	Commonwealth Foundation	3,330	3,330	3,330
	Commonwealth Fund for Technical Co-operation	16,600	16,600	16,600
	Commonwealth Secretariat	11,655	0	11,655
	Comprehensive Nuclear Test Ban Treaty	269	269	269
	Financial Assistance to the Trust Fund of the United Nations	1,050	1,050	0
	Financial Assistance to Vanuatu	10,500	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)	354	354	354
	International Bureau of the Permanent Court Arbitration	41	0	41
	International Criminal Court	675	675	675
	International Organisation for Migration	107	107	107
	International Sea Bed Authority	130	130	130
	International Tribunal for the Law of the Sea (ITLOS)	310	310	310
	Kyoto Protocol of Climate Change	226	226	226
	Latin America Economic System	1,832	1,832	1,832
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	1,393	1,393
	Organisation for the Prohibition of Chemical Weapons	130	130	130
	Organisation Islamic Conference	31,442	31,442	31,442
	Organisation of American States (O.A.S.)	4,436	4,436	4,436
	Organisation of the Amazon Co-op Treaty	4,940	4,940	5,052
	Prohibition of Nuclear Weapons in Latin America and Caribbean	296	296	296

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 2015	REVISED 2015	BUDGET 2016
07	South Centre	4,100	4,100	4,100
	The Summit Implementation Review Group (SIRG)	546	546	546
	Trust Fund - UN Regional Center in Latin America and Caribbean	213	213	213
	UN Convention to Combat Desertification	27	27	27
	UN Environment Programme (UNEP)	2,674	2,674	2,674
	UN Population Fund	103	103	103
	UN Tribunals	412	412	412
	UNDP Voluntary Contribution	2,050	2,050	2,050
	UNEP Environment Fund	205	205	205
	UNEP Trust Fund	216	216	216
	Union of South American Nations (UNASUR)	5,150	5,150	5,150
	United Nations Industrial Development Organisation	103	103	151
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	4,934	16,730	16,730
	United Nations Peace Keeping	2,869	2,869	5,705
	United Nations Regular Budget	5,277	5,277	5,686
	World Intellectual Property Org. (WIPO)	655	655	655
	World Trade Organisation	6,372	6,372	6,372
	Parliament Office	11,678	10,801	0
	Programme			
13	1. National Assembly	11,678	10,801	0
	C.P.A. Regional Secretariat	109	106	0
	Commonwealth Hansard Editors Association	19	0	0
	Commonwealth Parliamentary Association	11,538	10,684	0
	Society of Clerks in Commonwealth Parliament	12	11	0
	Ministry of Local Government and Regional Develop.	500	493	0
	Programme			
21	3. Regional Development	500	493	0
	Commonwealth Local Government Forum	500	493	0
	Ministry of Agriculture	155,320	155,320	261,333
	Programme			
	1. Ministry Administration	58,796	58,796	164,809
	Caribbean Agricultural Research and Development Institute (CARDI)	0	0	105,630
	Food and Agriculture Organisation	1,222	1,222	1,222
	Inter-American Institute for Co-op in Agriculture	1,354	1,354	1,737
	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	14,000	14,000
	Caribbean Regional Fisheries Mechanism	14,000	14,000	14,000
	4. Hydrometeorological Services	82,524	82,524	82,524
	Caribbean Institute of Meterology and Hydrology	64,000	64,000	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	17,000	17,000	0
	Programme			
	1. Main Office	17,000	17,000	0

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 2015	REVISED 2015	BUDGET 2016
31	Caribbean Tourism Organisation	17,000	17,000	0
	Ministry of Public Works Programme	40,758	40,758	0
	1. Ministry Administration	40,758	40,758	0
	International Civil Aviation Organisation (ICAO)	11,259	11,259	0
	International Maritime Organisation	2,045	1,690	0
	Organisation of American States (O.A.S).	2,307	2,290	0
	REDDIG Satellite Communication Programme	13,342	13,841	0
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	11,805	11,678	0
32	Ministry of Public Infrastructure Programme	5,607	5,564	46,473
	1. Policy Development and Administration	5,607	5,564	46,473
	International Civil Aviation Organisation (ICAO)	0	0	11,831
	International Maritime Organisation	0	0	1,831
	Latin American Energy Organisation	5,607	5,564	5,607
	Organisation of American States (OAS)	0	0	1,295
	REDDIG Satellite Communication Programme	0	0	12,615
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	0	0	13,294
33	Ministry of Public Telecommunications Programme	0	0	17,000
	1. Policy Development and Administration	0	0	17,000
	Caribbean Tourism Organisation	0	0	17,000
41	Ministry of Education Programme	162,833	162,486	0
	1. Main Office	162,833	162,486	0
	Caribbean Accreditation Authority For Education in Medicine and Other Health Professions	9,150	9,150	0
	Caribbean Examinations Council	149,000	149,000	0
	Caribbean Regional Council for Adult Education	196	0	0
	Commonwealth Institute of Learning	3,100	3,155	0
	International Council for Adult Education	376	170	0
	International Labour Organisation	211	211	0
	UNESCO	800	800	0
	Ministry of Culture, Youth and Sport Programme	8,441	5,900	0
	2. Culture	861	861	0
44	Caribbean Archives Association	94	94	0
	Caribbean Association of Museums	126	126	0
	Commonwealth Association of Museums	126	126	0
	International Center for the study of the Preservation and Restoration of Cultural Property (ICCROM)	268	268	0
	International Federation of Arts Council	247	247	0
	3. Youth	7,580	5,039	0
	Commonwealth Youth Programme	2,580	0	0

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 2015	REVISED 2015	BUDGET 2016
40	President's Award	5,000	5,039	0
	Ministry of Education Programme	1,260	1,260	183,787
	1. Policy Development and Administration	0	0	162,833
	Caribbean Accreditation Authority For Education in Medicine and Other Health Professions	0	0	9,150
	Caribbean Examinations Council	0	0	149,000
	Caribbean Regional Council for Adult Education	0	0	196
	Commonwealth Institute of Learning	0	0	3,100
	International Council for Adult Education	0	0	376
	International Labour Organisation	0	0	211
	UNESCO	0	0	800
	2. Training and Development	1,260	1,260	0
	Regional Anti - Doping Agency	630	630	0
	World Anti - Doping Agency	630	630	0
	6. Post-Secondary/Tertiary Education	0	0	1,500
	Association of Caribbean Tertiary Institution	0	0	1,500
	7. Cultural Preservation and Conservation	0	0	10,614
	Caribbean Archives Association	0	0	94
	Caribbean Association of Museums	0	0	126
	Caricom Reparations Commission	0	0	10,000
	Commonwealth Association Museums	0	0	126
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	0	0	268
	8. Youth	0	0	7,580
	Commonwealth Youth Programme	0	0	2,580
	President's Award	0	0	5,000
	9. Sport	0	0	1,260
	Regional Anti - Doping Agency	0	0	630
	World Anti - Doping Agency	0	0	630
42	Ministry of Communities Programme	0	0	800
	1. Sustainable Communities Management	0	0	800
	Commonwealth Local Government Forum	0	0	800
47	Ministry of Health Programme	61,897	61,896	0
	1. Ministry Administration	61,897	61,896	0
	Caribbean Association of Medical Centre	315	315	0
	Caribbean Environmental Health Institute	12,794	12,793	0
	Caribbean Epidemiology Surveillance Centre	18,773	18,773	0
	Caribbean Food and Nutrition Institute	10,980	10,980	0
	Caribbean Health Research Council	4,734	4,734	0
	Caribbean Regional Drug Testing Laboratory	8,386	8,386	0
	International Committee of the Red Cross	263	263	0
	Pan American Health Organisation	4,680	4,680	0
	WHO Framework Convention on Tobacco Control	26	26	0

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 2015	REVISED 2015	BUDGET 2016
43	World Health Organisation	946	946	0
	Ministry of Public Health	0	0	61,898
	Programme			
	1. Policy Development and Administration	0	0	61,898
	Caribbean Association of Medical Centre	0	0	315
	Caribbean Environmental Health Institute	0	0	12,794
	Caribbean Epidemiology Surveillance Centre	0	0	18,773
	Caribbean Food and Nutrition Institute	0	0	10,980
	Caribbean Health Research Council	0	0	4,734
	Caribbean Regional Drug Testing Laboratory	0	0	8,386
	International Committee of the Red Cross	0	0	263
	Pan American Health Organisation	0	0	4,681
	WHO Framework Convention on Tobacco Control	0	0	26
	World Health Organisation	0	0	946
48	Ministry of Labour, Human Services and Social Sec.	5,115	3,000	0
	Programme			
	2. Social Services	2,750	2,750	0
	International Association of Social Security	1,700	1,700	0
	United Nations Development Fund for Women	1,050	1,050	0
	3. Labour Administration	2,365	250	0
	British Safety Council	125	125	0
	International Labour Organisation	2,115	0	0
	National Safety Council (USA)	125	125	0
49	Ministry of Social Protection	1,050	0	3,800
	Programme			
	2. Social Services	0	0	2,750
	International Association of Social Security	0	0	1,700
	United Nations Development Fund for Women	0	0	1,050
	3. Labour Administration	1,050	0	1,050
	Financial Assistance to Inter-American Network for Labor Administration (RIAL)	1,050	0	1,050
51	Ministry of Home Affairs	13,081	10,959	0
	Programme			
	1. Secretariat Services	62	62	0
	International Organisation of Parole Board Association	62	62	0
	2. Guyana Police Force	12,369	10,247	0
	Association of Caribbean Commissioners of Police	1,242	1,242	0
	Buenos Aires Interpol (Merged with Interpol)	6,472	6,472	0
	Interpol	4,655	2,533	0
	3. Guyana Prison Service	650	650	0
	American Association of Corrections	35	35	0
	Association of Caribbean Heads of Corrections and Prisons Services	615	615	0
54	Ministry of Public Security	0	0	13,131
	Programme			

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 2015	REVISED 2015	BUDGET 2016
	1. Policy Development and Administration	0	0	65
	International Organisation of Parole Board Association	0	0	65
	2. Police Force	0	0	12,736
	Association of Caribbean Commissioners of Police	0	0	1,290
	Buenos Aires Interpol (Merged with Interpol)	0	0	6,616
	Interpol	0	0	4,830
	3. Prison Service	0	0	330
	Association of Caribbean Heads of Corrections and Prisons Services	0	0	330
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	1,065,366	1,054,144	1,237,566

DETAILS OF CONSTITUTIONAL AGENCIES (6323)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2015	REVISED 2015	BUDGET 2016
07	Parliament Office	568,180	514,197	1,373,759
	Parliament Office	568,180	514,197	1,373,759
08	Office of the Auditor General	649,308	643,527	714,335
	Audit Office	649,308	643,527	714,335
09	Public and Police Service Commission	28,436	28,326	87,957
	Public and Police Service Commission	28,436	28,326	87,957
10	Teaching Service Commission	35,543	32,315	109,205
	Teaching Service Commission	35,543	32,315	109,205
11	Guyana Elections Commission	2,258,040	653,238	3,574,488
	Guyana Elections Commission	2,258,040	653,238	3,574,488
55	Supreme Court	1,413,646	1,312,779	1,532,287
	Supreme Court	1,413,646	1,312,779	1,532,287
56	Public Prosecutions	61,135	59,200	160,090
	Public Prosecutions	61,135	59,200	160,090
57	Office of the Ombudsman	21,728	12,064	44,756
	Ombudsman	21,728	12,064	44,756
58	Public Service Appellate Tribunal	14,631	532	12,499
	Public Service Appellate Tribunal	14,631	532	12,499
59	Ethnic Relations Commission	27,596	27,596	81,446
	Ethnic Relations Commission	27,596	27,596	81,446
60	Judicial Service Commission	2,340	2,340	10,020
	Judicial Service Commission	2,340	2,340	10,020
61	Rights Commissions of Guyana	35,670	31,484	121,420
	Indigenous People's Commission	6,746	6,466	23,346
	Human Rights Commission	9,167	6,138	28,342
	Rights of the Child Commission	8,923	8,700	31,134
	Women and Gender Equality Commission	10,834	10,180	38,598
62	Public Procurement Commission	1	0	1
	Public Procurement Commission	1	0	1
	TOTAL CONSTITUTIONAL AGENCIES	5,116,254	3,317,599	7,822,263



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 11

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

SECTOR AND SOURCE	2014	2015	2016
1.0 Agriculture	4,861.460	3,157.953	3,402.577
1.1 Specific	1,522.988	512.199	1,033.900
1.2 Non-Specific	3,338.472	2,645.754	2,368.677
3.0 Fishing	14.679	2.000	20.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	14.679	2.000	20.000
5.0 Power Generation	4,226.888	732.003	3,271.581
5.1 Specific	3,763.972	692.068	2,985.460
5.2 Non-Specific	462.916	39.935	286.121
6.0 Manufacturing	737.414	588.135	588.778
6.1 Specific	222.395	296.229	154.875
6.2 Non-Specific	515.019	291.906	433.903
7.0 Construction	14,926.967	9,925.327	20,650.724
7.1 Specific	4,831.145	3,118.401	10,613.000
7.2 Non-Specific	10,095.822	6,806.927	10,037.724
8.0 Transport and Communication	2,169.291	3,513.261	2,745.873
8.1 Specific	772.963	2,498.687	102.925
8.2 Non-Specific	1,396.328	1,014.574	2,642.948
9.0 Housing	4,008.648	1,955.513	196.759
9.1 Specific	715.298	261.170	40.000
9.2 Non-Specific	3,293.350	1,694.343	156.759
10.0 Environment and Pure Water	5,301.887	2,020.581	4,744.674
10.1 Specific	1,657.218	752.363	2,079.000
10.2 Non-Specific	3,644.669	1,268.217	2,665.674
11.0 Education	2,945.935	2,008.887	4,314.587
11.1 Specific	400.047	902.841	1,600.000
11.2 Non-Specific	2,545.888	1,106.046	2,714.587
12.0 Health	1,719.787	926.148	2,758.371
12.1 Specific	3.890	54.915	600.000
12.2 Non-Specific	1,715.896	871.233	2,158.371
13.0 Culture / Youth	961.140	345.163	651.903
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	961.140	345.163	651.903
14.0 National Security and Defence	639.403	559.849	534.000
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	639.403	559.849	534.000

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	2014	2015	2016
15.0 Public Safety	2,197.739	538.581	2,186.965
15.1 Specific	410.285	11.941	495.000
15.2 Non-Specific	1,787.453	526.640	1,691.965
16.0 Tourist Development	0.000	1.982	9.240
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	0.000	1.982	9.240
17.0 Administration	2,297.430	1,548.284	2,052.457
17.1 Specific	82.844	237.236	286.757
17.2 Non-Specific	2,214.585	1,311.048	1,765.700
18.0 Financial Transfers	1,128.060	2,055.708	1,416.134
18.1 Specific	0.000	0.000	400.000
18.2 Non-Specific	1,128.060	2,055.708	1,016.134
19.0 Social Welfare	2,876.893	785.508	2,639.183
19.1 Specific	539.703	333.689	1,166.083
19.2 Non-Specific	2,337.190	451.819	1,473.100
20 Overall Total	51,013.620	30,664.882	52,183.806
20.1 Specific	14,922.749	9,671.739	21,557.000
20.2 Non-Specific	36,090.871	20,993.143	30,626.806

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 2014	Latest Estimates 2015	Budget 2016
1.0 GRAND TOTAL	14,922.749	9,671.739	21,557.000
2.0 LOANS	14,011.044	5,861.456	15,932.000
2.1 IDB	5,345.867	1,994.685	5,292.000
2.2 CDB	1,974.860	1,222.467	2,880.000
2.3 IFAD	123.834	89.005	0.000
2.4 INDIA	184.366	0.000	370.000
2.5 CHINA	2,890.517	891.459	5,000.000
2.6 OTHER / PETROCARIBE	3,020.870	79.692	0.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	328.033	957.373	1,920.000
2.9 CDF	142.696	626.775	470.000
3.0 GRANTS	911.705	3,810.283	5,625.000
3.1 CDB	542.934	96.266	830.000
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	1.992	231.294	2,000.000
3.5 IDB	134.424	98.216	530.000
3.6 JAPAN	0.000	131.487	400.000
3.7 WORLD BANK	0.000	9.624	160.000
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	0.000	0.000	0.000
3.10 CHINA	0.000	1,607.228	0.000
3.11 IFAD	123.834	89.005	0.000
3.12 KUWAIT	0.000	0.000	0.000
3.13 CDF	108.521	432.246	220.000
3.14 NORWAY	0.000	1,060.000	1,120.000
3.15 GLOBAL FUND	0.000	54.915	280.000
3.16 CANADA	0.000	0.000	75.000
3.17 INDIA	0.000	0.000	10.000

Figures: G\$'000

Source: Ministry of Finance

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

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	1,257.007	588.414	588.399	0.000	0.000	0.000		
011 Administrative Services	1,257.007	588.414	588.399	0.000	0.000	0.000		
1200200 Office and Residence of the President	34.798	14.023	14.022	0.000	0.000	0.000		-
1212000 Information Communication Technology	889.385	557.955	557.955	0.000	0.000	0.000		-
1700100 Minor Works	95.000	0.000	0.000	0.000	0.000	0.000		-
2400100 Land Transport	50.325	0.000	0.000	0.000	0.000	0.000		-
2500100 Purchase of Equipment	25.000	16.436	16.422	0.000	0.000	0.000		-
2605200 Civil Defence Commission	24.000	0.000	0.000	0.000	0.000	0.000		-
3400200 GO - INVEST	10.000	0.000	0.000	0.000	0.000	0.000		-
3400700 Government Information Agency	8.000	0.000	0.000	0.000	0.000	0.000		-
3400800 Guyana Energy Agency	10.000	0.000	0.000	0.000	0.000	0.000		-
4502100 National Communication Network	60.500	0.000	0.000	0.000	0.000	0.000		-
4502300 IAST	50.000	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
Agency Title: Ministry of the Presidency

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	2,489.443	2,393.970	436.945	0.000	436.945		
051 Policy Development and Administration	0.000	2,310.243	2,245.203	346.945	0.000	346.945		
1214100 Office and Residence of the President	0.000	66.179	73.626	110.000	0.000	110.000	Provision for buildings, facilities and upgrading of electrical system.	1
1214200 Information Communication Technology	0.000	2,072.600	1,975.408	0.000	0.000	0.000		-
1701700 Minor Works	0.000	95.000	69.461	95.000	0.000	95.000	Provision for developmental, humanitarian and other activities.	2
2405200 Land Transport	0.000	21.500	24.500	53.800	0.000	53.800	Purchase of vehicles.	3
2507900 Purchase of Equipment	0.000	43.564	92.169	63.145	0.000	63.145	Provision for furniture and equipment.	4
3301100 Lands and Surveys	0.000	0.000	0.000	25.000	0.000	25.000	Provision for surveys (Previously reflected under Programme 054).	5
3401400 Guyana Energy Agency	0.000	11.400	10.038	0.000	0.000	0.000	Transferred to Agency 32 Project Code 3402400.	-
052 Defence and National Security	0.000	70.000	58.975	39.000	0.000	39.000		
1214300 Infrastructural Works	0.000	12.000	11.679	0.000	0.000	0.000		-
2405200 Land Transport	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of vehicle.	6
2507900 Purchase of Equipment	0.000	47.000	36.296	20.000	0.000	20.000	Purchase of furniture and equipment.	7
2606400 Civil Defence Commission	0.000	11.000	11.000	15.000	0.000	15.000	Provision for disaster preparedness and response initiatives.	8
053 Public Service Management	0.000	21.000	12.583	36.000	0.000	36.000		
1214400 Buildings	0.000	19.000	10.598	8.817	0.000	8.817	Provision for building and consultancy.	9
2508100 Office Furniture and Equipment	0.000	2.000	1.985	27.183	0.000	27.183	Purchase of furniture and equipment.	10

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
Agency Title: Ministry of the Presidency

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
054 Natural Resource Management	0.000	67.500	38.431	0.000	0.000	0.000		
2508200 Furniture and Equipment	0.000	3.500	3.259	0.000	0.000	0.000		-
3301100 Lands and Surveys	0.000	18.000	18.000	0.000	0.000	0.000	Transferred to Programme 051.	-
3401500 Environmental Protection Agency	0.000	6.000	6.000	0.000	0.000	0.000	Transferred to Agency 26 Project Code 3402000.	-
3401600 Forest Carbon Partnership Project	0.000	25.000	0.000	0.000	0.000	0.000		-
3401700 National Parks Commission	0.000	9.000	6.000	0.000	0.000	0.000	Transferred to Agency 26 Project Code 3402100.	-
3401800 Protected Areas Commission	0.000	6.000	5.172	0.000	0.000	0.000	Transferred to Agency 26 Project Code 3402200.	-
055 Citizenship and Immigration Services	0.000	20.700	38.778	15.000	0.000	15.000		
1701800 General Registrar's Office	0.000	11.000	10.335	10.000	0.000	10.000	Provision for surveillance system, furniture and equipment.	11
2507900 Purchase of Equipment	0.000	9.700	28.443	5.000	0.000	5.000	Purchase of equipment.	12

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02
Agency Title: Office of the Prime Minister

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	4,112.880	107.079	102.412	156.300	0.000	156.300		
021 Prime Minister's Secretariat	4,112.880	107.079	102.412	156.300	0.000	156.300		
1701000 Minor Works	7.500	10.000	8.009	10.000	0.000	10.000	Provision for developmental, humanitarian and other activities.	13
2404000 Land Transport	23.000	22.000	19.405	0.300	0.000	0.300	Purchase of motorcycle.	14
2507100 Office Furniture and Equipment	2.366	0.000	0.000	0.000	0.000	0.000		-
2509600 Furniture and Equipment	0.000	10.000	9.920	12.500	0.000	12.500	Purchase of furniture and equipment.	15
2601100 Electrification Programme	3,762.613	5.378	5.377	0.000	0.000	0.000		-
2604900 Lethem Power Company	105.560	0.000	0.000	0.000	0.000	0.000		-
2605400 Micro-Hydropower Project	2.080	0.000	0.000	0.000	0.000	0.000		-
2605800 Power Supply	208.402	0.000	0.000	0.000	0.000	0.000		-
2605900 Power Utility Upgrade Programme	1.359	5.401	5.400	0.000	0.000	0.000		-
3401300 Government Information Agency	0.000	4.300	4.300	8.500	0.000	8.500	Purchase of vehicle and equipment.	16
4502900 National Communication Network	0.000	50.000	50.000	125.000	0.000	125.000	Provision for infrastructure, media production and transmission improvements.	17

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	4,739.876	3,972.895	3,843.693	1,961.514	2,090.000	4,051.514		
031 Policy and Administration	4,723.775	3,954.895	3,827.464	1,781.514	2,090.000	3,871.514		
1202200 Buildings	22.969	10.249	7.894	30.000	0.000	30.000	Provision for electrical system, shed and cubicles.	18
1701900 Minor Works	0.000	0.000	0.000	50.000	0.000	50.000	Provision for community development projects and programmes.	19
1900400 Basic Needs Trust Fund (BNTF)	759.703	194.425	167.961	60.000	800.000	860.000	Provision for education, water, roads, infrastructure improvements and skills training - CDB.	20
2401300 Land Transport	4.783	0.000	0.000	0.000	0.000	0.000		-
2502300 Furniture and Equipment	8.000	30.000	29.835	30.000	0.000	30.000	Provision for furniture and equipment.	21
2507400 Rights Commission	6.799	0.000	0.000	0.000	0.000	0.000		-
2507800 Financial Intelligence Unit	37.445	6.923	5.915	0.000	0.000	0.000		-
2601200 Statistical Bureau	9.999	56.235	56.235	95.380	30.000	125.380	Provision for surveys, vehicle, building, furniture and equipment - IDB.	22
3401000 Low Carbon Development Programme	1,014.445	1,060.000	1,060.000	0.000	1,120.000	1,120.000	Provision for low carbon development initiatives - NORWAY.	23
4400500 Student Loan Fund	450.000	0.000	0.000	0.000	0.000	0.000		-
4400700 Poverty Programme	718.717	35.000	35.000	0.000	0.000	0.000		-
4401300 Institutional Strengthening - Equipment	64.969	0.000	0.000	0.000	0.000	0.000		-
4402900 Institutional Strengthening	0.000	0.000	0.000	0.000	20.000	20.000	Provision for studies - CDB.	24
4500300 C.D.B.	906.117	0.000	0.000	0.000	0.000	0.000		-
4500400 I.B.R.D.	97.159	0.000	0.000	0.000	0.000	0.000		-
4500600 I.D.B.	124.783	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
4500700 NGO/Private/Public Sector Support Programme	4.000	0.000	0.000	0.000	0.000	0.000		-
4500800 Guyana Revenue Authority	375.000	390.000	329.985	500.000	0.000	500.000	Provision for tax system, buildings, facilities, software, furniture and equipment.	25
4501100 Youth Initiative Programme	69.000	0.000	0.000	0.000	0.000	0.000		-
4502400 Technical Assistance	49.886	108.800	78.931	0.000	120.000	120.000	Provision for strengthening results based systems, public procurement and financial management - IDB.	26
4503000 CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	0.000	1,908.263	1,900.708	966.134	0.000	966.134		
C.D.B.	0.000	864.436	905.887	598.843	0.000	598.843	Capital contribution.	-
Caricom Development Fund	0.000	826.500	793.570	0.000	0.000	0.000		-
I.B.R.D.	0.000	83.623	72.823	80.925	0.000	80.925	Capital contribution.	-
I.D.B.	0.000	133.704	128.427	213.391	0.000	213.391	Capital contribution.	-
Islamic Development Bank	0.000	0.000	0.000	72.975	0.000	72.975	Capital contribution.	-
4503100 CONTRIBUTION TO LOCAL ORGANISATIONS	0.000	155.000	155.000	50.000	0.000	50.000		
Linden Enterprise Network	0.000	155.000	155.000	50.000	0.000	50.000	Capital contribution.	-
032 Public Financial Management	16.102	18.000	16.229	180.000	0.000	180.000		
1217100 FreeBalance Upgrade Project	0.000	0.000	0.000	146.000	0.000	146.000	Upgrading of FreeBalance System.	27
2401300 Land Transport	4.130	0.000	0.000	0.000	0.000	0.000		-
2502300 Furniture and Equipment	11.972	18.000	16.229	34.000	0.000	34.000	Purchase of furniture and equipment.	28

Figures: G\$m
Source: Ministry of Finance

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Section 3
Central Government Capital Appropriation Expenditure

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04
Agency Title: Ministry of Foreign Affairs

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	78.207	86.134	75.227	150.126	0.000	150.126		
041 Development of Foreign Policy	15.003	17.000	15.106	71.000	0.000	71.000		
1200500 Buildings	0.000	10.000	8.119	56.000	0.000	56.000	Provision for building and parking lot.	29
2400300 Land Transport	11.013	0.000	0.000	0.000	0.000	0.000		-
2501100 Office Equipment and Furniture	3.990	7.000	6.987	15.000	0.000	15.000	Purchase of furniture and equipment.	30
042 Foreign Policy Promotion	62.604	68.150	59.137	79.000	0.000	79.000		
1200500 Buildings	22.692	9.150	6.670	30.000	0.000	30.000	Provision for works at embassies and high commission.	31
2400300 Land Transport	25.280	39.000	32.549	24.000	0.000	24.000	Purchase of vehicles.	32
2501100 Office Equipment and Furniture	14.632	20.000	19.918	25.000	0.000	25.000	Purchase of furniture and equipment for overseas missions.	33
043 Development of Foreign Trade Policy	0.600	0.984	0.984	0.126	0.000	0.126		
2506300 Office Equipment and Furniture	0.600	0.984	0.984	0.126	0.000	0.126	Purchase of furniture and equipment.	34

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07
Agency Title: Parliament Office

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	66.695	0.000	0.000	0.000	0.000	0.000		
071 National Assembly	66.695	0.000	0.000	0.000	0.000	0.000		
1200400 Buildings - Audit Office	1.572	0.000	0.000	0.000	0.000	0.000		-
2500300 Office Equipment and Furniture - Audit Office	6.000	0.000	0.000	0.000	0.000	0.000		-
2500500 PARLIAMENT OFFICE	29.396	0.000	0.000	0.000	0.000	0.000		
Land Transport	0.248	0.000	0.000	0.000	0.000	0.000		-
Office Equipment and Furniture	29.149	0.000	0.000	0.000	0.000	0.000		-
4401000 Institutional Strengthening - Audit Office	29.728	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09
 Agency Title: Public and Police Service Commission

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
091 Public and Police Service Commission	2.500	0.000	0.000	0.000	0.000	0.000		
2500400 PUBLIC AND POLICE SERVICE COMMISSION	2.500	0.000	0.000	0.000	0.000	0.000		
Public and Police Service Commission	2.500	0.000	0.000	0.000	0.000	0.000		-

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10
 Agency Title: Teaching Service Commission

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2.294</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
101 Teaching Service Commission	2.294	0.000	0.000	0.000	0.000	0.000		
2500800 TEACHING SERVICE COMMISSION	2.294	0.000	0.000	0.000	0.000	0.000		
Teaching Service Commission	2.294	0.000	0.000	0.000	0.000	0.000		-

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
 Agency Title: Guyana Elections Commission

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	124.501	235.809	235.809	0.000	0.000	0.000		
111 Elections Commission	124.501	14.938	235.809	0.000	0.000	0.000		
2501000 ELECTIONS COMMISSION	124.501	14.938	235.809	0.000	0.000	0.000		
Guyana Elections Commission	124.501	14.938	235.809	0.000	0.000	0.000		-
112 Elections Administration	0.000	220.871	0.000	0.000	0.000	0.000		
2501000 ELECTIONS COMMISSION	0.000	220.871	0.000	0.000	0.000	0.000		
Guyana Elections Commission	0.000	220.871	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	2,099.136	0.000	0.000	0.000	0.000	0.000		
132 Ministry Administration	12.100	0.000	0.000	0.000	0.000	0.000		
2400100 Land Transport	9.500	0.000	0.000	0.000	0.000	0.000		-
3500100 Office Furniture and Equipment	2.600	0.000	0.000	0.000	0.000	0.000		-
133 Regional Development	2,087.037	0.000	0.000	0.000	0.000	0.000		
1900600 Infrastructural Development	19.912	0.000	0.000	0.000	0.000	0.000		-
1900700 Project Development and Assistance	358.999	0.000	0.000	0.000	0.000	0.000		-
3600100 Solid Waste Disposal Programme	708.125	0.000	0.000	0.000	0.000	0.000		-
3600200 National Clean-Up Programme	1,000.000	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Public Service Ministry

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	11.181	0.000	0.000	0.000	0.000	0.000		
141 Public Service Management	11.181	0.000	0.000	0.000	0.000	0.000		
1207300 Buildings	2.349	0.000	0.000	0.000	0.000	0.000		-
2506200 Office Furniture and Equipment	8.832	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16
 Agency Title: Ministry of Amerindian Affairs

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	1,142.082	0.000	0.000	0.000	0.000	0.000		
161 Amerindian Development	1,142.082	0.000	0.000	0.000	0.000	0.000		
1209600 Buildings	5.970	0.000	0.000	0.000	0.000	0.000		-
1400100 Amerindian Development Fund	1,100.000	0.000	0.000	0.000	0.000	0.000		-
2403000 Water Transport	13.133	0.000	0.000	0.000	0.000	0.000		-
2403100 Land Transport	19.983	0.000	0.000	0.000	0.000	0.000		-
2506400 Office Furniture and Equipment	2.996	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17
 Agency Title: Ministry of Indigenous People's Affairs

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	315.900	299.086	1,407.000	0.000	1,407.000		
171 Policy Development and Administration	0.000	315.900	299.086	1,407.000	0.000	1,407.000		
1214500 Buildings	0.000	10.000	9.999	21.000	0.000	21.000	Provision for dormitory, storeroom, trestle and sewerage system.	35
1403700 Amerindian Development Fund	0.000	287.400	270.818	0.000	0.000	0.000	Transferred to Project Code 1405400.	-
1405400 Amerindian Development Projects	0.000	0.000	0.000	1,323.100	0.000	1,323.100	Provision for Amerindian development projects and programmes (Previously reflected under Project Code 1403700).	36
2405300 Water Transport	0.000	3.500	3.288	14.800	0.000	14.800	Purchase of boats and engines.	37
2405400 Land Transport	0.000	10.000	9.990	42.100	0.000	42.100	Purchase of vehicles.	38
2508300 Office Furniture and Equipment	0.000	5.000	4.991	6.000	0.000	6.000	Purchase of furniture and equipment.	39

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	4,662.147	4,341.551	3,982.911	2,054.605	2,000.000	4,054.605		
211 Ministry Administration	2,782.324	2,670.133	2,479.536	1,552.055	1,310.000	2,862.055		
1301600 National Drainage and Irrigation Authority	1,922.000	2,051.335	2,051.335	1,400.000	0.000	1,400.000	Completion, construction and rehabilitation of drainage and irrigation canals, pump stations, other structures and payment of retention.	40
1301700 Drainage and Irrigation	683.696	310.732	231.063	146.489	0.000	146.489	Provision for alternative outlet for drainage of EDWC.	41
1301800 Drainage and Irrigation Support Project	174.000	0.000	0.000	0.000	0.000	0.000		-
1302300 Drainage and Irrigation - Pumps	0.000	0.000	0.000	0.000	10.000	10.000	Provision for drainage and irrigation pumps and institutional strengthening - INDIA.	42
2100500 East Demerara Water Conservancy	0.000	231.566	131.487	1.566	400.000	401.566	Provision for rehabilitation of conservancy, intake and relief structures - JAPAN.	43
2100600 Disaster Risk Management Project	0.630	0.000	0.000	0.000	0.000	0.000		-
2100700 Flood Risk Management Project	0.000	75.000	64.157	0.000	500.000	500.000	Provision for embankment, structures, pump stations and equipment - IDA.	44
2400900 Land Transport	0.000	0.000	0.000	3.500	0.000	3.500	Purchase of vehicle.	45
2501300 Project Evaluation and Equipment	1.998	1.500	1.494	0.500	0.000	0.500	Purchase of furniture and equipment.	46
4504100 Sugar Industry Mechanisation Project	0.000	0.000	0.000	0.000	400.000	400.000	Provision for modernisation of sugar industry - CDB.	47
212 Crops & Livestock Support Services	1,837.232	1,645.418	1,478.270	439.000	690.000	1,129.000		
1209700 Agriculture Export Diversification Project	590.993	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1300600 Civil Works - MMA	180.000	75.000	75.000	75.000	0.000	75.000	Rehabilitation of roads, drainage and irrigation systems.	48
1301900 Mangrove Management	35.000	16.883	16.342	25.000	0.000	25.000	Provision for mangrove restoration programmes and payment of retention.	49
1403100 Access Dams/Roads Improvement	277.416	1,242.000	1,089.021	45.000	490.000	535.000	Provision for upgrading of roads - CDF.	50
1405500 Rural Agricultural Infrastructure Development	0.000	0.000	0.000	0.000	200.000	200.000	Provision for agricultural infrastructure - CDF.	51
1700400 Guyana School of Agriculture	30.000	13.350	13.350	24.000	0.000	24.000	Provision for trestles, buildings, pens, equipment and library books.	52
1700900 Agricultural Development - MMA	17.000	10.000	10.000	15.000	0.000	15.000	Provision for surveys.	53
1701500 Guyana Livestock Development Authority	47.000	41.500	27.871	50.000	0.000	50.000	Provision for livestock, pasture, outpost, vehicles, boat, engine and equipment.	54
1701600 National Agricultural Research and Extension Institute	355.852	27.100	27.100	110.000	0.000	110.000	Provision for buildings, nurseries and equipment.	55
2605500 Pesticides and Toxic Chemicals Control Board	25.000	10.000	10.000	78.000	0.000	78.000	Extension of laboratory and purchase of equipment.	56
2801400 Rural Enterprise and Agricultural Development	257.871	198.010	198.010	0.000	0.000	0.000		-
3300800 New Guyana Marketing Corporation	9.100	0.000	0.000	5.000	0.000	5.000	Provision for building, sheds and equipment.	57
4700100 General Administration - MMA	12.000	11.575	11.575	12.000	0.000	12.000	Provision for environmental monitoring and control.	58
213 Fisheries	14.679	2.000	2.000	20.000	0.000	20.000		
1201100 Aquaculture Development	14.679	2.000	2.000	20.000	0.000	20.000	Provision for building and bridge.	59
214 Hydrometeorological Services	27.912	24.000	23.105	43.550	0.000	43.550		

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
 Agency Title: Ministry of Agriculture

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2100100 Hydrometeorology	27.912	24.000	23.105	43.550	0.000	43.550	Provision for buildings and equipment.	60

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	671.475	235.064	235.064	0.000	0.000	0.000		
231 Main Office	41.554	0.000	0.000	0.000	0.000	0.000		
1208300 Guyana International Conference Centre	29.400	0.000	0.000	0.000	0.000	0.000		-
4700300 Bureau Of Standards	12.154	0.000	0.000	0.000	0.000	0.000		-
232 Ministry Administration	13.179	0.000	0.000	0.000	0.000	0.000		
1202300 Building	0.730	0.000	0.000	0.000	0.000	0.000		-
2403600 Land Transport	7.449	0.000	0.000	0.000	0.000	0.000		-
2502400 Office Equipment	5.000	0.000	0.000	0.000	0.000	0.000		-
233 Commerce, Industry & Consumer Affairs	616.743	235.064	235.064	0.000	0.000	0.000		
4402000 Competition and Consumer Protection Commission	7.443	0.000	0.000	0.000	0.000	0.000		-
4501500 Industrial Development	185.395	81.782	81.782	0.000	0.000	0.000		-
4502500 Competitiveness Programme	222.395	64.109	64.109	0.000	0.000	0.000		-
4502800 Rural Enterprise Development	201.510	89.173	89.173	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 22
Agency Title: Ministry of Tourism

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	15.400	15.380	0.000	0.000	0.000		
221 Policy Development and Administration	0.000	7.800	7.798	0.000	0.000	0.000		
1214600 Arthur Chung Convention Centre	0.000	1.300	1.298	0.000	0.000	0.000	Transferred to Agency 33 Project Code 1217200.	-
2508400 Office Equipment	0.000	6.500	6.500	0.000	0.000	0.000	Transferred to Agency 33 Project 2509700.	-
222 Tourism Development	0.000	2.000	1.982	0.000	0.000	0.000		
4100200 Tourism Development	0.000	2.000	1.982	0.000	0.000	0.000	Transferred to Agency 33 Project Code 4100300.	-
223 Consumer Protection	0.000	5.600	5.600	0.000	0.000	0.000		
4402400 Competition and Consumer Protection Commission	0.000	5.600	5.600	0.000	0.000	0.000	Transferred to Agency 25 Project Code 4403000.	-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25
Agency Title: Ministry of Business

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	369.370	238.545	547.253	0.000	547.253		
251 Policy Development and Administration	0.000	8.050	5.479	73.500	0.000	73.500		
1214700 Building	0.000	2.550	0.000	55.000	0.000	55.000	Provision for stage, building, trestles and drains.	61
2406300 Land Transport	0.000	0.000	0.000	8.500	0.000	8.500	Purchase of vehicle.	62
2508500 Office Equipment	0.000	5.500	5.479	10.000	0.000	10.000	Purchase of furniture and equipment.	63
252 Business Development, Support and Promotion	0.000	361.320	233.065	471.603	0.000	471.603		
2508500 Office Equipment	0.000	0.000	0.000	2.000	0.000	2.000	Purchase of equipment.	64
3401900 GO - INVEST	0.000	6.000	6.000	26.500	0.000	26.500	Provision for building, vehicle and equipment.	65
4503200 Competitiveness Programme	0.000	95.891	95.891	0.000	0.000	0.000		-
4503300 Industrial Development	0.000	108.330	18.225	212.190	0.000	212.190	Provision for industrial estates.	66
4503400 Rural Enterprise Development	0.000	134.876	96.726	195.213	0.000	195.213	Provision for support to enterprise development initiatives.	67
4700500 Bureau Of Standards	0.000	16.223	16.223	35.700	0.000	35.700	Purchase of vehicle and equipment.	68
253 Consumer Protection	0.000	0.000	0.000	2.150	0.000	2.150		
4403000 Competition and Consumer Protection Commission	0.000	0.000	0.000	2.150	0.000	2.150	Purchase of equipment and payment of retention (Previously reflected under Agency 22 Project Code 4402400).	69

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	64.716	0.000	0.000	0.000	0.000	0.000		
241 Ministry Administration	1.450	0.000	0.000	0.000	0.000	0.000		
2507500 Furniture and Equipment	1.450	0.000	0.000	0.000	0.000	0.000		-
242 Natural Resource Management	25.000	0.000	0.000	0.000	0.000	0.000		
3300300 Lands and Surveys	25.000	0.000	0.000	0.000	0.000	0.000		-
243 Environmental Management	38.266	0.000	0.000	0.000	0.000	0.000		
3400300 Environmental Protection Agency	13.000	0.000	0.000	0.000	0.000	0.000		-
3400600 National Parks Commission	21.000	0.000	0.000	0.000	0.000	0.000		-
3401100 Protected Areas Commission	4.266	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26
Agency Title: Ministry of Natural Resources

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	114.000	0.000	114.000		
263 Environmental Management	0.000	0.000	0.000	114.000	0.000	114.000		
3402000 Environmental Protection Agency	0.000	0.000	0.000	47.000	0.000	47.000	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 3401500).	70
3402100 National Parks Commission	0.000	0.000	0.000	50.000	0.000	50.000	Upgrading of facilities and purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 3401700).	71
3402200 Protected Areas Commission	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of boat, engine, furniture and equipment (Previously reflected under Agency 05 Project Code 3401800).	72
3402300 Wildlife Management Authority	0.000	0.000	0.000	12.000	0.000	12.000	Purchase of vehicle, furniture and equipment.	73

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	13,368.366	3,465.699	3,443.433	0.000	0.000	0.000		
311 Ministry Administration	26.394	0.000	0.000	0.000	0.000	0.000		
1201800 Government Buildings	9.994	0.000	0.000	0.000	0.000	0.000		-
2405100 Land Transport	12.545	0.000	0.000	0.000	0.000	0.000		-
2502100 Office Equipment	3.100	0.000	0.000	0.000	0.000	0.000		-
2507200 Furnishings - Government Quarters	0.755	0.000	0.000	0.000	0.000	0.000		-
312 Public Works	11,800.101	3,391.201	3,368.935	0.000	0.000	0.000		
1100100 Demerara Harbour Bridge	338.000	0.000	0.000	0.000	0.000	0.000		-
1201900 Infrastructural Development	29.790	1.440	1.440	0.000	0.000	0.000		-
1400300 Dredging	245.000	117.690	117.689	0.000	0.000	0.000		-
1401500 Bartica\Issano\Mahdia Road	25.431	0.000	0.000	0.000	0.000	0.000		-
1401700 Bridges	125.622	118.586	117.400	0.000	0.000	0.000		-
1401800 Miscellaneous Roads	2,381.986	1,022.000	1,019.344	0.000	0.000	0.000		-
1401900 Urban Roads/Drainage	198.279	104.401	104.379	0.000	0.000	0.000		-
1402300 Georgetown - Lethem Road	54.772	0.000	0.000	0.000	0.000	0.000		-
1402600 Road Improvement and Rehabilitation Programme	653.530	141.017	141.016	0.000	0.000	0.000		-
1402700 Highway Improvement East Bank Demerara	1,049.994	150.794	149.758	0.000	0.000	0.000		-
1402800 Highway Improvement East Coast Demerara	622.161	81.934	65.305	0.000	0.000	0.000		-
1402900 Amaila Access Road	1,100.291	126.925	126.925	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1403000 Road Network and Expansion Project	68.205	3.752	3.752	0.000	0.000	0.000		-
1403200 WEST DEMERARA HIGHWAY	1,961.289	760.237	760.230	0.000	0.000	0.000		
Civil Works	1,931.289	730.593	735.676	0.000	0.000	0.000		-
Design and Supervision	30.000	29.644	24.555	0.000	0.000	0.000		-
1403300 Rehabilitation of Public and Main Access Roads	176.992	0.000	0.000	0.000	0.000	0.000		-
1403500 Corentyne River Bridge Access Road	87.725	0.000	0.000	0.000	0.000	0.000		-
1403600 Hinterland Roads	883.086	327.634	327.620	0.000	0.000	0.000		-
1500402 Emergency Works	1,300.000	434.791	434.077	0.000	0.000	0.000		-
1600400 Stellings	62.000	0.000	0.000	0.000	0.000	0.000		-
2601000 Navigational Aids	15.000	0.000	0.000	0.000	0.000	0.000		-
2700100 Reconditioning/Construction of Ships	165.000	0.000	0.000	0.000	0.000	0.000		-
2700200 Reconditioning of Ferry Vessels	255.948	0.000	0.000	0.000	0.000	0.000		-
313 Transport	1,541.872	74.498	74.498	0.000	0.000	0.000		
1600200 Hinterland / Coastal Airstrips	184.988	47.004	47.004	0.000	0.000	0.000		-
1600300 Equipment - Civil Aviation	50.000	0.000	0.000	0.000	0.000	0.000		-
1600900 CJIA Modernisation Project	1,306.884	27.494	27.494	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	9,843.290	4,920.332	10,703.037	12,633.000	23,336.037		
321 Policy Development and Administration	0.000	1,221.981	296.773	517.820	2,710.000	3,227.820		
1214800 Government Buildings	0.000	60.000	60.000	200.000	0.000	200.000	Completion and rehabilitation of buildings and benab.	74
2406400 Land Transport	0.000	0.000	0.000	55.000	0.000	55.000	Purchase of vehicles.	75
2508600 Office Equipment	0.000	4.300	4.300	17.050	0.000	17.050	Purchase of furniture and equipment.	76
2508700 Furnishings - Government Quarters	0.000	3.060	3.055	5.047	0.000	5.047	Purchase of furniture and equipment.	77
2606500 Electrification Programme	0.000	128.522	0.000	0.000	550.000	550.000	Provision for upgrading of electrification system - IDB.	78
2606600 Lethem Power Company	0.000	35.500	14.408	129.733	0.000	129.733	Provision for power supply.	79
2606700 Hinterland Electrification	0.000	6.000	2.910	110.990	0.000	110.990	Provision for power supply, vehicles, furniture and equipment.	80
2606800 Power Utility Upgrade Programme	0.000	944.599	207.172	0.000	2,000.000	2,000.000	Provision for institutional strengthening and upgrading of electrification system - IDB/EU.	81
2606900 Sustainable Energy Programme	0.000	40.000	4.928	0.000	160.000	160.000	Provision for renewable energy initiatives - IDB.	82
322 Public Works	0.000	8,332.982	4,380.313	8,938.631	5,923.000	14,861.631		
1101100 Demerara Harbour Bridge	0.000	90.000	90.000	150.000	0.000	150.000	Rehabilitation of bridge.	83
1214900 Infrastructural Development	0.000	15.000	14.196	72.889	0.000	72.889	Provision for highway lighting and pedestrian sidewalks.	84
1403800 East Bank - East Coast Demerara Road Linkage	0.000	10.000	0.000	0.000	50.000	50.000	Provision for studies - INDIA.	85
1403900 Dredging	0.000	100.000	100.000	350.000	0.000	350.000	Provision for dredging, spares and docking of vessels.	86

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1404000 Bridges	0.000	40.652	40.652	223.416	0.000	223.416	Completion and rehabilitation of bridges and payment of retention.	87
1404100 Miscellaneous Roads	0.000	590.151	492.264	1,425.626	0.000	1,425.626	Completion, construction and rehabilitation of roads in various communities and payment of retention.	88
1404200 Urban Roads/Drainage	0.000	572.000	572.000	1,164.487	0.000	1,164.487	Completion, construction and rehabilitation of roads and drains in urban areas and payment of retention.	89
1404300 Road Improvement and Rehabilitation Programme	0.000	384.484	381.996	51.000	700.000	751.000	Provision for four-lane highway, drains and overhead crossing - IDB.	90
1404400 Highway Improvement East Bank Demerara	0.000	574.206	176.464	100.000	423.000	523.000	Provision for four-lane highway - IDB.	91
1404500 Highway Improvement East Coast Demerara	0.000	1,137.750	30.270	100.000	1,000.000	1,100.000	Provision for upgrading of highway - CHINA.	92
1404600 Amaila Access Road	0.000	220.344	81.161	0.000	0.000	0.000		-
1404700 Road Network and Expansion Project	0.000	1,681.248	15.230	0.000	1,240.000	1,240.000	Provision for studies, rehabilitation and upgrading of roads - IDB.	93
1404800 WEST DEMERARA HIGHWAY	0.000	858.819	858.712	649.000	1,720.000	2,369.000		94
Civil Works	0.000	793.612	853.612	549.000	1,600.000	2,149.000	Provision for upgrading of highway - CDB.	-
Design and Supervision	0.000	65.207	5.100	100.000	120.000	220.000	Provision for design and supervision - CDB.	-
1404900 Rehabilitation of Public and Main Access Roads	0.000	89.000	20.670	166.446	0.000	166.446	Completion and rehabilitation of critical sections of highway.	95
1405000 Guyana - Brazil Land Transport Link and Deep Water Port	0.000	50.000	4.358	0.000	40.000	40.000	Provision for studies - IDB.	96
1405100 Corentyne River Bridge Access Road	0.000	20.000	18.110	62.676	0.000	62.676	Provision for bridge access.	97
1405200 Hinterland Roads	0.000	640.935	397.288	1,702.475	0.000	1,702.475	Completion and rehabilitation of hinterland roads and payment of retention.	98

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1501200 Emergency Works	0.000	586.293	586.293	0.000	0.000	0.000	Transferred to Project Code 1501400.	-
1501300 Sea Defences	0.000	140.700	0.000	0.000	750.000	750.000	Reconstruction and rehabilitation of sea defences - CDB.	99
1501400 Sea and River Defence Works	0.000	0.000	0.000	1,383.786	0.000	1,383.786	Completion, construction and rehabilitation of sea and river defences (Previously reflected under Project Code 1501200).	100
1601000 Stellings	0.000	50.000	50.000	311.072	0.000	311.072	Completion and rehabilitation of stellings.	101
1902800 Equipment	0.000	105.400	80.650	231.700	0.000	231.700	Provision for equipment.	102
1903400 Guyana Restoration Project	0.000	0.000	0.000	133.000	0.000	133.000	Provision for restoration projects.	103
2607000 Navigational Aids	0.000	6.000	0.000	60.000	0.000	60.000	Provision for buoys, beacons, spares and safety centres.	104
2700500 Reconditioning of Ferry Vessels	0.000	370.000	370.000	593.083	0.000	593.083	Provision for ferry vessels and spares.	105
3402400 Guyana Energy Agency	0.000	0.000	0.000	7.975	0.000	7.975	Provision for renewable energy projects, furniture and equipment (Previously reflected under Agency 05 Project Code 3401400).	106
323 Transport	0.000	288.327	243.246	1,246.586	4,000.000	5,246.586		
1601100 Hinterland / Coastal Airstrips	0.000	79.514	44.433	241.586	0.000	241.586	Completion and rehabilitation of airstrips.	107
1601200 Equipment - Civil Aviation	0.000	65.000	65.000	430.000	0.000	430.000	Provision for equipment and institutional strengthening.	108
1601300 CJIA Modernisation Project	0.000	143.813	133.813	450.000	4,000.000	4,450.000	Provision for modernisation of airport - CHINA.	109
1601400 Central Transport Planning	0.000	0.000	0.000	100.000	0.000	100.000	Provision for studies.	110
1601500 CJIA Corporation	0.000	0.000	0.000	25.000	0.000	25.000	Provision for equipment.	111

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33
Agency Title: Ministry of Public Telecommunications

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	26.075	10.000	36.075		
331 Policy Development and Administration	0.000	0.000	0.000	16.835	0.000	16.835		
1217200 Arthur Chung Conference Centre	0.000	0.000	0.000	2.500	0.000	2.500	Purchase of equipment (Previously reflected under Agency 22 Project Code 1214600).	112
2406500 Land Transport	0.000	0.000	0.000	9.000	0.000	9.000	Purchase of vehicle.	113
2509700 Office Equipment	0.000	0.000	0.000	5.335	0.000	5.335	Purchase of furniture and equipment (Previously reflected under Agency 22 Project Code 2508400).	114
332 Public Telecommunications	0.000	0.000	0.000	0.000	10.000	10.000		
1217300 IT Centre of Excellence	0.000	0.000	0.000	0.000	10.000	10.000	Provision for establishment of centre for excellence in information technology - INDIA.	115
333 Tourism Development	0.000	0.000	0.000	9.240	0.000	9.240		
4100300 Tourism Development	0.000	0.000	0.000	9.240	0.000	9.240	Purchase of vehicle and equipment (Previously reflected under Agency 22 Project Code 4100200).	116

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	1,952.027	582.275	582.238	0.000	0.000	0.000		
411 Main Office	12.891	0.000	0.000	0.000	0.000	0.000		
1206200 Building - National Library	2.101	0.000	0.000	0.000	0.000	0.000		-
2403300 Land Transport	9.000	0.000	0.000	0.000	0.000	0.000		-
2603100 Other Equipment	1.790	0.000	0.000	0.000	0.000	0.000		-
412 National Education Policy - Implement. & Supp.	22.171	0.000	0.000	0.000	0.000	0.000		
2403300 Land Transport	18.182	0.000	0.000	0.000	0.000	0.000		-
2603100 Other Equipment	3.989	0.000	0.000	0.000	0.000	0.000		-
413 Ministry Administration	35.012	0.000	0.000	0.000	0.000	0.000		
2403300 Land Transport	30.414	0.000	0.000	0.000	0.000	0.000		-
2603100 Other Equipment	4.598	0.000	0.000	0.000	0.000	0.000		-
414 Training and Development	37.205	2.484	2.484	0.000	0.000	0.000		
1206500 Teachers' Training Complex	13.349	2.484	2.484	0.000	0.000	0.000		-
2403300 Land Transport	6.000	0.000	0.000	0.000	0.000	0.000		-
2603100 Other Equipment	0.994	0.000	0.000	0.000	0.000	0.000		-
2603600 Resource Development Centre	16.862	0.000	0.000	0.000	0.000	0.000		-
415 Education Delivery	1,844.747	579.791	579.754	0.000	0.000	0.000		
1205900 Nursery, Primary and Secondary Schools	959.871	234.770	234.736	0.000	0.000	0.000		-
1206000 President's College	15.301	0.193	0.193	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1206100 Craft Production and Design	0.723	0.000	0.000	0.000	0.000	0.000		-
1206400 Kuru Kuru Co-op College	1.332	0.000	0.000	0.000	0.000	0.000		-
1206600 University of Guyana - Turkeyen	39.073	10.054	10.054	0.000	0.000	0.000		-
1206700 University of Guyana - Berbice	15.825	2.904	2.904	0.000	0.000	0.000		-
2403300 Land Transport	6.700	0.000	0.000	0.000	0.000	0.000		-
2603000 New Amsterdam Technical Institute	21.478	0.000	0.000	0.000	0.000	0.000		-
2603100 Other Equipment	37.996	0.000	0.000	0.000	0.000	0.000		-
2603200 G.T.I	52.664	4.816	4.814	0.000	0.000	0.000		-
2603300 G.I.T.C	7.808	0.000	0.000	0.000	0.000	0.000		-
2603400 Carnegie School of Home Economics	6.479	0.000	0.000	0.000	0.000	0.000		-
2603500 School Furniture and Equipment	256.912	0.000	0.000	0.000	0.000	0.000		-
2604300 TECHNICAL/VOCATIONAL PROJECT	73.644	0.000	0.000	0.000	0.000	0.000		
Administration	1.000	0.000	0.000	0.000	0.000	0.000		-
Training and Equipment	72.644	0.000	0.000	0.000	0.000	0.000		-
2605600 UG - Science and Technology Support Project	126.944	186.095	186.095	0.000	0.000	0.000		-
2606100 Secondary Education Improvement Project	2.888	20.032	20.031	0.000	0.000	0.000		-
4501900 Linden Technical Institute	19.109	0.654	0.654	0.000	0.000	0.000		-
4502700 Teachers' Education Project	200.000	120.273	120.273	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	893.540	94.462	94.459	0.000	0.000	0.000		
441 Ministry Administration	10.108	0.000	0.000	0.000	0.000	0.000		
1205700 Building - Central Ministry	5.000	0.000	0.000	0.000	0.000	0.000		-
2403400 Land Transport	1.400	0.000	0.000	0.000	0.000	0.000		-
2506600 Office Equipment and Furniture	3.708	0.000	0.000	0.000	0.000	0.000		-
442 Culture	87.668	0.000	0.000	0.000	0.000	0.000		
1205600 Building - Cultural Centre	45.000	0.000	0.000	0.000	0.000	0.000		-
2402600 National School of Dance	0.316	0.000	0.000	0.000	0.000	0.000		-
2505800 Museum Development	22.558	0.000	0.000	0.000	0.000	0.000		-
4501600 National Trust	11.169	0.000	0.000	0.000	0.000	0.000		-
4501700 National Archives	8.625	0.000	0.000	0.000	0.000	0.000		-
443 Youth	70.763	16.732	16.732	0.000	0.000	0.000		
1800100 Youth	70.763	16.732	16.732	0.000	0.000	0.000		-
444 Sport	725.000	77.730	77.727	0.000	0.000	0.000		
4501800 National Sports Commission	725.000	77.730	77.727	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	1,648.360	1,266.456	2,173.118	1,600.000	3,773.118		
401 Policy Development and Administration	0.000	17.000	10.514	54.452	0.000	54.452		
1215000 Administrative Buildings	0.000	10.000	3.532	29.452	0.000	29.452	Extension of building.	117
2406600 Land Transport	0.000	0.000	0.000	16.000	0.000	16.000	Purchase of vehicles.	118
2607100 Furniture and Equipment	0.000	7.000	6.982	9.000	0.000	9.000	Purchase of furniture and equipment.	119
402 Training and Development	0.000	256.120	204.052	92.871	0.000	92.871		
1215000 Administrative Buildings	0.000	0.000	0.000	15.000	0.000	15.000	Provision for building and facilities.	120
1215100 Teachers' Training Complex	0.000	9.904	3.275	21.498	0.000	21.498	Provision for classroom, furniture and equipment.	121
1215200 Building - Cultural Centre	0.000	9.900	6.543	26.114	0.000	26.114	Provision for rewiring of building and equipment.	122
1217400 Building - National Library	0.000	0.000	0.000	3.000	0.000	3.000	Rehabilitation of library and purchase of furniture and equipment.	123
2405500 National School of Dance	0.000	0.768	0.678	3.630	0.000	3.630	Rehabilitation of building and purchase of equipment.	124
2607100 Furniture and Equipment	0.000	6.000	5.089	8.987	0.000	8.987	Purchase of furniture and equipment.	125
2607200 Resource Development Centre	0.000	17.892	16.239	14.642	0.000	14.642	Provision for building and equipment.	126
4503500 National Sports Commission	0.000	211.656	172.227	0.000	0.000	0.000	Transferred to Programme 409 - Sport.	-
403 Nursery Education	0.000	102.000	21.601	111.321	160.000	271.321		
1215300 Nursery Schools	0.000	18.000	0.000	100.906	0.000	100.906	Construction of schools.	127
2607100 Furniture and Equipment	0.000	0.000	0.000	0.415	0.000	0.415	Purchase of furniture and equipment.	128

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2607300 Early Childhood Education Project	0.000	72.000	9.624	0.000	160.000	160.000	Provision for improved literacy and numeracy in hinterland regions and remote riverain areas - IDA.	129
2607400 School Furniture and Equipment	0.000	12.000	11.976	10.000	0.000	10.000	Purchase of furniture and equipment.	130
404 Primary Education	0.000	97.974	65.303	104.974	0.000	104.974		
1215400 Primary Schools	0.000	37.144	11.207	66.704	0.000	66.704	Rehabilitation and construction of teaching block and school.	131
2607100 Furniture and Equipment	0.000	0.330	0.080	0.270	0.000	0.270	Purchase of furniture.	132
2607400 School Furniture and Equipment	0.000	60.500	54.016	38.000	0.000	38.000	Purchase of furniture and equipment.	133
405 Secondary Education	0.000	412.694	243.530	799.886	520.000	1,319.886		
1215500 Secondary Schools	0.000	223.758	105.984	491.740	0.000	491.740	Completion, construction, extension and rehabilitation of schools, laboratories and payment of retention.	134
1215600 President's College	0.000	13.468	7.565	68.000	0.000	68.000	Provision for teaching block, washrooms, dormitories, playfield, water system, equipment and vehicle.	135
2607100 Furniture and Equipment	0.000	1.000	0.637	20.000	0.000	20.000	Purchase of tools, furniture and equipment.	136
2607400 School Furniture and Equipment	0.000	134.500	92.158	220.146	0.000	220.146	Purchase of furniture and equipment.	137
2607500 Secondary Education Improvement Project	0.000	39.968	37.186	0.000	520.000	520.000	Provision for schools and institutional strengthening - IDA.	138
406 Post Secondary/Tertiary Education	0.000	689.537	651.794	395.555	920.000	1,315.555		
1215700 Craft Production and Design	0.000	1.750	0.944	2.612	0.000	2.612	Completion of building and purchase of furniture and equipment.	139
1215800 Kuru Kuru Co-op College	0.000	2.250	2.250	4.778	0.000	4.778	Completion of building and upgrading of library facilities.	140

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1215900 Adult Education Association	0.000	0.500	0.500	1.000	0.000	1.000	Purchase of furniture and equipment.	141
1216000 University of Guyana - Turkeyen	0.000	36.245	35.368	173.137	0.000	173.137	Provision for buildings and equipment.	142
1216100 University of Guyana - Berbice	0.000	8.000	2.856	11.291	0.000	11.291	Provision for building, electrical works, fence and library books.	143
1302100 Youth Centres	0.000	17.610	15.924	36.975	0.000	36.975	Provision for building, hall and equipment.	144
2607100 Furniture and Equipment	0.000	0.700	0.308	0.710	0.000	0.710	Purchase of equipment.	145
2607600 New Amsterdam Technical Institute	0.000	12.000	11.996	45.000	0.000	45.000	Completion of buildings and purchase of equipment.	146
2607700 G.T.I	0.000	33.475	23.083	75.295	0.000	75.295	Provision for classrooms, workshops, tools, machinery, furniture and equipment.	147
2607800 G.I.T.C	0.000	2.050	1.942	4.720	0.000	4.720	Upgrading of auditorium and purchase of furniture and equipment.	148
2607900 Carnegie School of Home Economics	0.000	4.000	3.864	4.520	0.000	4.520	Purchase of furniture and equipment.	149
2608000 UG - Science and Technology Support Project	0.000	318.905	316.835	6.000	900.000	906.000	Provision for curriculum reform, ICT development, rehabilitation of infrastructure, capacity building and studies - IDA.	150
2608100 Technical/Vocational Project II	0.000	15.000	0.000	0.000	10.000	10.000	Provision for Technical/Vocational Programme - CDB.	151
4402500 Burrowes School of Arts	0.000	2.325	1.732	9.000	0.000	9.000	Provision for building, furniture and equipment.	152
4503600 Linden Technical Institute	0.000	19.000	18.465	20.517	0.000	20.517	Provision for workshop, tools, furniture and equipment.	153
4503700 Teachers' Education Project	0.000	215.727	215.727	0.000	0.000	0.000		-
4504200 Institutional Strengthening - CTVET and NAC	0.000	0.000	0.000	0.000	10.000	10.000	Provision for institutional strengthening - CDB.	154

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
407 Cultural Preservation and Conservation	0.000	22.800	19.623	101.105	0.000	101.105		
2508800 Museum Development	0.000	12.000	11.142	30.730	0.000	30.730	Provision for buildings, vehicle, furniture and equipment.	155
2607100 Furniture and Equipment	0.000	0.400	0.140	0.900	0.000	0.900	Purchase of equipment.	156
4503800 National Trust	0.000	0.400	0.241	48.475	0.000	48.475	Provision for upgrading of heritage sites.	157
4503900 National Archives	0.000	10.000	8.099	21.000	0.000	21.000	Provision for conservation project and equipment.	158
408 Youth	0.000	50.235	50.040	201.000	0.000	201.000		
1800300 Youth	0.000	0.235	0.234	151.000	0.000	151.000	Provision for training centres, camp sites, furniture and equipment.	159
4504000 Youth Initiative Programme	0.000	50.000	49.807	50.000	0.000	50.000	Provision for community based projects and programmes.	160
409 Sport	0.000	0.000	0.000	311.954	0.000	311.954		
4503500 National Sports Commission	0.000	0.000	0.000	311.954	0.000	311.954	Provision for sports facilities, grounds, purchase of sports gear, equipment and payment of retention (Previously reflected under Programme 402).	161

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	8,375.434	2,059.371	2,058.091	0.000	0.000	0.000		
451 Housing and Water	8,375.434	2,059.371	2,058.091	0.000	0.000	0.000		
1302000 Community Infrastructure Improvement Project	463.260	111.229	111.229	0.000	0.000	0.000		-
1402500 Community Roads Improvement Project	977.483	100.932	99.675	0.000	0.000	0.000		-
1900900 Infrastructural Development and Building	3,150.000	1,105.000	1,105.000	0.000	0.000	0.000		-
2507000 Furniture and Equipment	0.991	0.000	0.000	0.000	0.000	0.000		-
2800800 Water Supply	190.000	0.000	0.000	0.000	0.000	0.000		-
2800900 Coastal Water Supply	1,135.000	0.000	0.000	0.000	0.000	0.000		-
2801000 Linden Water Supply	80.000	0.000	0.000	0.000	0.000	0.000		-
2801500 LOW INCOME SETTLEMENT PROGRAMME II	715.298	261.191	261.170	0.000	0.000	0.000		
Evaluation and Auditing	4.000	5.356	5.356	0.000	0.000	0.000		-
Hinterland Pilot Projects	70.000	0.000	0.000	0.000	0.000	0.000		-
Housing Scheme and Squatter Areas	630.251	240.083	246.378	0.000	0.000	0.000		-
Institutional Strengthening	11.047	15.752	9.437	0.000	0.000	0.000		-
2801700 Georgetown Sanitation Improvement Programme	521.842	19.968	19.968	0.000	0.000	0.000		-
2801800 Water Supply Rehabilitation - Linden	698.976	457.769	457.768	0.000	0.000	0.000		-
2801900 Urban Sewerage and Water	439.960	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2802000 Water Supply and Infrastructure Improvement Programme	2.624	3.282	3.281	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42
Agency Title: Ministry of Communities

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	4,284.481	2,765.310	3,198.274	2,119.000	5,317.274		
421 Sustainable Communities Management	0.000	630.557	540.899	724.190	0.000	724.190		
1902900 Project Development and Assistance	0.000	359.000	359.000	401.000	0.000	401.000	Provision of capital subvention for municipalities and neighbourhood democratic councils.	162
3500200 Office Furniture and Equipment	0.000	3.635	3.625	3.800	0.000	3.800	Purchase of furniture and equipment.	163
3600300 Solid Waste Disposal Programme	0.000	267.922	178.274	319.390	0.000	319.390	Provision for Solid Waste Management Programme and final payment.	164
422 Sustainable Communities Development	0.000	3,653.924	2,224.411	2,474.084	2,119.000	4,593.084		
1302200 Community Infrastructure Improvement Project	0.000	431.502	431.502	1,076.428	0.000	1,076.428	Provision for community infrastructure projects.	165
1405300 Community Roads Improvement Project	0.000	206.751	157.358	0.000	0.000	0.000		-
1903000 Infrastructural Development	0.000	1.102	0.000	0.000	0.000	0.000		-
1903100 Infrastructural Development and Building	0.000	499.121	499.121	0.000	0.000	0.000		-
1903200 Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	0.000	115.000	74.306	40.000	0.000	40.000	Provision for community driven entrepreneurial interventions.	166
1903300 Georgetown Restoration Programme	0.000	300.000	300.000	200.000	0.000	200.000	Provision for Georgetown restoration.	167
2802100 Hinterland Water Supply	0.000	130.000	91.480	195.400	0.000	195.400	Completion and upgrading of water supply in hinterland regions.	168
2802200 Coastal Water Supply	0.000	422.000	250.506	585.863	0.000	585.863	Provision for coastal water supply systems.	169

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42
Agency Title: Ministry of Communities

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2802300 Linden Water Supply	0.000	65.000	32.957	150.293	0.000	150.293	Completion and upgrading of distribution networks.	170
2802400 Georgetown Sanitation Improvement Programme	0.000	228.032	100.349	0.000	0.000	0.000		-
2802500 Water Supply Rehabilitation - Linden	0.000	68.831	48.666	0.000	79.000	79.000	Provision for water distribution and treatment plants, transmission networks and institutional strengthening - IDB.	171
2802600 Urban Sewerage and Water	0.000	236.867	102.656	226.100	0.000	226.100	Provision for sewerage and water supply systems.	172
2802700 Water Supply and Infrastructure Improvement Programme	0.000	949.718	135.509	0.000	2,000.000	2,000.000	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU.	173
2802800 Hinterland Sustainable Housing Programme	0.000	0.000	0.000	0.000	40.000	40.000	Provision for housing subsidies for selected hinterland communities - IDB.	174

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	413.491	59.312	59.312	0.000	0.000	0.000		
461 Public Hospital	413.491	59.312	59.312	0.000	0.000	0.000		
1209900 Buildings	150.000	59.312	59.312	0.000	0.000	0.000		-
2404400 Land and Water Transport	7.915	0.000	0.000	0.000	0.000	0.000		-
4500202 Equipment	113.844	0.000	0.000	0.000	0.000	0.000		-
4500203 Equipment - Medical	141.732	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	963.971	80.311	80.310	0.000	0.000	0.000		
471 Ministry Administration	79.825	0.000	0.000	0.000	0.000	0.000		
1201700 Ministry of Health - Buildings	63.741	0.000	0.000	0.000	0.000	0.000		-
2404500 Land and Water Transport	7.945	0.000	0.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	3.305	0.000	0.000	0.000	0.000	0.000		-
2501900 Equipment - Medical	0.856	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	3.978	0.000	0.000	0.000	0.000	0.000		-
472 Disease Control	17.284	0.000	0.000	0.000	0.000	0.000		
1201700 Ministry of Health - Buildings	0.197	0.000	0.000	0.000	0.000	0.000		-
2404500 Land and Water Transport	4.300	0.000	0.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	0.402	0.000	0.000	0.000	0.000	0.000		-
2501900 Equipment - Medical	7.659	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	4.726	0.000	0.000	0.000	0.000	0.000		-
473 Primary Health Care Services	9.912	0.000	0.000	0.000	0.000	0.000		
2501800 Office Furniture and Equipment	0.675	0.000	0.000	0.000	0.000	0.000		-
2501900 Equipment - Medical	4.593	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	0.547	0.000	0.000	0.000	0.000	0.000		-
4402100 Nutrition Programme - Phase II	4.097	0.000	0.000	0.000	0.000	0.000		-
474 Regional & Clinical Services	827.193	74.809	74.809	0.000	0.000	0.000		
1201700 Ministry of Health - Buildings	707.026	57.306	57.306	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1207700 Doctors' Quarters	4.573	0.000	0.000	0.000	0.000	0.000		-
1213000 Specialty Hospital Project	39.478	17.503	17.503	0.000	0.000	0.000		-
2404500 Land and Water Transport	41.543	0.000	0.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	2.241	0.000	0.000	0.000	0.000	0.000		-
2501900 Equipment - Medical	27.942	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	4.389	0.000	0.000	0.000	0.000	0.000		-
475 Health Sciences Education	15.969	5.502	5.501	0.000	0.000	0.000		
1201700 Ministry of Health - Buildings	12.682	5.502	5.501	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	2.216	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	1.070	0.000	0.000	0.000	0.000	0.000		-
476 Standards & Technical Services	13.212	0.000	0.000	0.000	0.000	0.000		
2501800 Office Furniture and Equipment	0.132	0.000	0.000	0.000	0.000	0.000		-
2501900 Equipment - Medical	12.880	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	0.200	0.000	0.000	0.000	0.000	0.000		-
477 Rehabilitation Services	0.576	0.000	0.000	0.000	0.000	0.000		
2501800 Office Furniture and Equipment	0.391	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	0.185	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
Agency Title: Ministry of Public Health

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	648.904	516.131	1,425.633	600.000	2,025.633		
431 Policy Development and Administration	0.000	19.858	15.245	57.210	0.000	57.210		
1216200 Ministry of Health - Buildings	0.000	2.358	2.352	20.000	0.000	20.000	Provision for electrical system and office.	175
2405600 Land and Water Transport	0.000	0.000	0.000	12.400	0.000	12.400	Purchase of vehicle.	176
2508900 Office Furniture and Equipment	0.000	0.500	0.500	3.000	0.000	3.000	Purchase of furniture and equipment.	177
2509000 Equipment - Medical	0.000	3.000	1.157	10.800	0.000	10.800	Purchase of medical equipment.	178
2509100 Equipment	0.000	14.000	11.236	11.010	0.000	11.010	Purchase of equipment.	179
432 Disease Control	0.000	82.450	74.454	90.790	280.000	370.790		
1216200 Ministry of Health - Buildings	0.000	0.300	0.300	19.250	0.000	19.250	Provision for building, parking lot and screen.	180
2405600 Land and Water Transport	0.000	10.360	7.893	18.140	0.000	18.140	Purchase of vehicles, trailer and engine.	181
2508900 Office Furniture and Equipment	0.000	1.800	0.608	5.705	0.000	5.705	Purchase of furniture and equipment.	182
2509000 Equipment - Medical	0.000	7.675	4.677	42.400	0.000	42.400	Purchase of medical equipment.	183
2509100 Equipment	0.000	7.400	6.060	5.295	0.000	5.295	Purchase of equipment.	184
4402700 HIV/TB/Malaria Programmes	0.000	54.915	54.915	0.000	280.000	280.000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	185
433 Family Health Care Services	0.000	15.600	13.530	18.635	10.000	28.635		
2508900 Office Furniture and Equipment	0.000	1.600	0.745	3.870	0.000	3.870	Purchase of furniture and equipment.	186
2509000 Equipment - Medical	0.000	12.000	12.000	12.515	0.000	12.515	Purchase of medical equipment.	187
2509100 Equipment	0.000	2.000	0.785	2.250	0.000	2.250	Purchase of equipment.	188
4504300 Technical Assistance	0.000	0.000	0.000	0.000	10.000	10.000	Provision for studies - IDB.	189

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
Agency Title: Ministry of Public Health

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
434 Regional & Clinical Services	0.000	470.314	377.657	1,156.451	310.000	1,466.451		
1216200 Ministry of Health - Buildings	0.000	89.271	71.094	391.258	0.000	391.258	Provision for health facilities, hostel and payment of retention.	190
1216300 Georgetown Public Hospital Corporation	0.000	320.458	260.718	559.938	0.000	559.938	Provision for medical facilities, equipment, vehicle and payment of retention.	191
1217500 Doctors' Quarters	0.000	0.000	0.000	45.000	0.000	45.000	Construction of doctors' quarters.	192
1217600 Specialty Hospital Project	0.000	0.000	0.000	50.000	300.000	350.000	Construction of Specialty Hospital - INDIA.	193
2405600 Land and Water Transport	0.000	15.000	14.400	40.500	0.000	40.500	Purchase of river ambulance and vehicles.	194
2508900 Office Furniture and Equipment	0.000	4.585	3.628	3.225	0.000	3.225	Purchase of furniture and equipment.	195
2509000 Equipment - Medical	0.000	30.000	21.817	55.070	0.000	55.070	Purchase of medical equipment.	196
2509100 Equipment	0.000	6.000	6.000	6.460	0.000	6.460	Purchase of equipment.	197
4402800 Modernisation of Primary Health Care System	0.000	5.000	0.000	5.000	10.000	15.000	Provision for primary health care facilities - INDIA.	198
435 Health Sciences Education	0.000	32.902	11.195	64.960	0.000	64.960		
1216200 Ministry of Health - Buildings	0.000	27.662	7.397	56.735	0.000	56.735	Provision for sanitary block, nursing schools and payment of retention.	199
2508900 Office Furniture and Equipment	0.000	3.000	2.838	4.600	0.000	4.600	Purchase of furniture and equipment.	200
2509100 Equipment	0.000	2.240	0.959	3.625	0.000	3.625	Purchase of equipment.	201
436 Standards & Technical Services	0.000	21.500	18.050	10.956	0.000	10.956		
2508900 Office Furniture and Equipment	0.000	3.000	0.280	1.085	0.000	1.085	Purchase of furniture and equipment.	202
2509000 Equipment - Medical	0.000	18.500	17.770	9.871	0.000	9.871	Purchase of medical equipment.	203
437 Disability and Rehabilitation Services	0.000	6.280	6.000	26.631	0.000	26.631		

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
 Agency Title: Ministry of Public Health

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2405600 Land and Water Transport	0.000	0.600	0.595	9.000	0.000	9.000	Purchase of vehicle.	204
2508900 Office Furniture and Equipment	0.000	1.000	0.952	0.360	0.000	0.360	Purchase of furniture and equipment.	205
2509000 Equipment - Medical	0.000	4.000	3.938	11.531	0.000	11.531	Purchase of medical equipment.	206
2509100 Equipment	0.000	0.680	0.515	5.740	0.000	5.740	Purchase of equipment.	207

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	150.896	0.702	0.702	0.000	0.000	0.000		
481 Strategic Planning, Admin & Human Services	62.170	0.000	0.000	0.000	0.000	0.000		
1206800 Buildings	51.198	0.000	0.000	0.000	0.000	0.000		-
2506000 Office Equipment	10.972	0.000	0.000	0.000	0.000	0.000		-
482 Social Services	33.572	0.000	0.000	0.000	0.000	0.000		
1206800 Buildings	7.999	0.000	0.000	0.000	0.000	0.000		-
2402800 Land Transport	7.227	0.000	0.000	0.000	0.000	0.000		-
2506000 Office Equipment	3.939	0.000	0.000	0.000	0.000	0.000		-
2506100 Equipment	14.406	0.000	0.000	0.000	0.000	0.000		-
483 Labour Administration	38.444	0.702	0.702	0.000	0.000	0.000		
1206800 Buildings	9.367	0.702	0.702	0.000	0.000	0.000		-
2402800 Land Transport	4.833	0.000	0.000	0.000	0.000	0.000		-
2506000 Office Equipment	2.646	0.000	0.000	0.000	0.000	0.000		-
4401900 Institutional Strengthening	21.597	0.000	0.000	0.000	0.000	0.000		-
484 Child Care and Protection	16.711	0.000	0.000	0.000	0.000	0.000		
1206800 Buildings	9.000	0.000	0.000	0.000	0.000	0.000		-
2506000 Office Equipment	7.711	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49
Agency Title: Ministry of Social Protection

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	75.800	56.237	198.900	10.000	208.900		
491 Policy Development and Administration	0.000	9.000	8.980	26.200	10.000	36.200		
2405700 Land Transport	0.000	0.000	0.000	12.000	0.000	12.000	Purchase of vehicle.	208
2509300 Office Equipment	0.000	9.000	8.980	9.200	0.000	9.200	Purchase of furniture and equipment.	209
2509400 Equipment	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of equipment.	210
4504400 Technical Assistance	0.000	0.000	0.000	0.000	10.000	10.000	Provision for social protection strategy - IDB.	211
492 Social Services	0.000	18.200	12.756	83.000	0.000	83.000		
1216400 Buildings	0.000	3.200	0.701	43.000	0.000	43.000	Construction of building and guard hut.	212
2405700 Land Transport	0.000	4.000	2.550	5.000	0.000	5.000	Purchase of vehicle.	213
2509300 Office Equipment	0.000	6.000	4.722	15.000	0.000	15.000	Purchase of furniture and equipment.	214
2509400 Equipment	0.000	5.000	4.784	20.000	0.000	20.000	Purchase of furniture and equipment.	215
493 Labour Administration	0.000	17.300	11.243	39.200	0.000	39.200		
1216400 Buildings	0.000	6.500	4.710	20.000	0.000	20.000	Provision for building, fence, driveway and compound.	216
2405700 Land Transport	0.000	0.000	0.000	9.200	0.000	9.200	Purchase of vehicles.	217
2509300 Office Equipment	0.000	3.800	2.627	10.000	0.000	10.000	Purchase of furniture and equipment.	218
2509400 Equipment	0.000	7.000	3.906	0.000	0.000	0.000		-
494 Child Care and Protection	0.000	31.300	23.258	50.500	0.000	50.500		
1216400 Buildings	0.000	10.000	9.184	35.000	0.000	35.000	Rehabilitation and extension of buildings and payment of retention.	219
2405700 Land Transport	0.000	7.500	6.991	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49
 Agency Title: Ministry of Social Protection

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2509300 Office Equipment	0.000	8.000	6.189	5.000	0.000	5.000	Purchase of furniture and equipment.	220
2509400 Equipment	0.000	5.800	0.895	10.500	0.000	10.500	Provision for surveillance system, networking and generator.	221

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	2,217.931	56.752	56.744	0.000	0.000	0.000		
511 Secretariat Services	817.354	0.000	0.000	0.000	0.000	0.000		
1208500 Citizen Security	440.076	0.000	0.000	0.000	0.000	0.000		-
1214000 Citizen Security Programme II	0.038	0.000	0.000	0.000	0.000	0.000		-
2400500 Land Transport - Home Affairs	11.996	0.000	0.000	0.000	0.000	0.000		-
2600800 Office Equipment and Furniture - Home Affairs	12.856	0.000	0.000	0.000	0.000	0.000		-
2604200 Community Policing	352.387	0.000	0.000	0.000	0.000	0.000		-
512 Guyana Police Force	689.400	55.821	55.814	0.000	0.000	0.000		
1200700 Police Stations and Buildings	206.146	26.531	26.524	0.000	0.000	0.000		-
2400400 Land and Water Transport - Police	219.981	0.000	0.000	0.000	0.000	0.000		-
2501200 Equipment and Furniture - Police	28.974	0.000	0.000	0.000	0.000	0.000		-
2600100 Equipment - Police	234.300	29.290	29.290	0.000	0.000	0.000		-
513 Guyana Prison Services	291.419	0.000	0.000	0.000	0.000	0.000		
1200600 Buildings - Prisons	205.471	0.000	0.000	0.000	0.000	0.000		-
2400700 Land and Water Transport - Prisons	39.000	0.000	0.000	0.000	0.000	0.000		-
2600400 Other Equipment - Prisons	39.951	0.000	0.000	0.000	0.000	0.000		-
2600500 Agricultural Equipment - Prisons	2.198	0.000	0.000	0.000	0.000	0.000		-
2605000 Tools and Equipment - Prisons	4.799	0.000	0.000	0.000	0.000	0.000		-
514 Police Complaints Authority	0.930	0.000	0.000	0.000	0.000	0.000		

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2600900 Police Complaints Authority	0.930	0.000	0.000	0.000	0.000	0.000		-
515 Guyana Fire Service	406.292	0.931	0.931	0.000	0.000	0.000		
1200800 Fire Ambulances and Stations	88.107	0.931	0.931	0.000	0.000	0.000		-
2400600 Land and Water Transport - Fire	256.700	0.000	0.000	0.000	0.000	0.000		-
2600200 Communication Equipment - Fire	6.998	0.000	0.000	0.000	0.000	0.000		-
2600300 Tools and Equipment - Fire	35.487	0.000	0.000	0.000	0.000	0.000		-
2600700 Office Equipment and Furniture - Fire	19.000	0.000	0.000	0.000	0.000	0.000		-
516 General Register Offices	5.998	0.000	0.000	0.000	0.000	0.000		
1700200 General Registrar's Office	5.998	0.000	0.000	0.000	0.000	0.000		-
517 Customs Anti Narcotics Unit	6.539	0.000	0.000	0.000	0.000	0.000		
2605700 Customs Anti Narcotics Unit	6.539	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54
Agency Title: Ministry of Public Security

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	0.000	686.027	483.488	1,705.712	410.000	2,115.712		
541 Policy Development and Administration	0.000	60.440	31.538	41.960	410.000	451.960		
1216500 Citizen Security Strengthening Programme	0.000	25.000	1.941	0.000	250.000	250.000	Provision for Citizen Security Programme - IDB.	222
1216600 Buildings	0.000	0.440	0.440	7.000	0.000	7.000	Provision for building and cubicles.	223
1216700 Citizen Security Programme II	0.000	10.000	10.000	0.000	160.000	160.000	Provision for institutional strengthening and skills training - IDB.	224
2405800 Land Transport	0.000	5.000	0.000	10.000	0.000	10.000	Purchase of vehicles.	225
2608200 Office Equipment and Furniture	0.000	20.000	19.156	20.500	0.000	20.500	Purchase of furniture and equipment.	226
2609100 Community Policing	0.000	0.000	0.000	4.460	0.000	4.460	Purchase of vehicles and engine.	227
542 Police Force	0.000	391.320	268.905	897.189	0.000	897.189		
1216800 Police Stations and Buildings	0.000	56.910	47.913	427.189	0.000	427.189	Completion, construction and rehabilitation of police stations, buildings, quarters and outpost.	228
2405900 Land and Water Transport - Police	0.000	193.700	127.664	210.000	0.000	210.000	Provision for vehicles, motorcycles, engines, boats and bicycles.	229
2509500 Equipment and Furniture - Police	0.000	15.000	5.013	25.000	0.000	25.000	Purchase of furniture and equipment.	230
2608300 Equipment - Police	0.000	125.710	88.315	235.000	0.000	235.000	Purchase of equipment, arms and ammunition.	231
543 Prison Service	0.000	101.003	87.682	462.747	0.000	462.747		
1216900 Buildings - Prisons	0.000	47.203	40.748	371.000	0.000	371.000	Provision for building, prisons and cell locks.	232
2406000 Land and Water Transport - Prisons	0.000	7.000	5.400	41.500	0.000	41.500	Purchase of vehicles, tractor and trailer.	233

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54
Agency Title: Ministry of Public Security

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2608400 Other Equipment - Prisons	0.000	40.000	36.149	42.000	0.000	42.000	Purchase of furniture and equipment.	234
2608500 Agricultural Equipment - Prisons	0.000	2.800	1.651	3.747	0.000	3.747	Provision for agricultural tools and equipment.	235
2608600 Tools and Equipment - Prisons	0.000	4.000	3.733	4.500	0.000	4.500	Purchase of tools and equipment.	236
544 Police Complaints Authority	0.000	1.200	1.190	1.300	0.000	1.300		
2608700 Police Complaints Authority	0.000	1.200	1.190	1.300	0.000	1.300	Purchase of furniture and equipment.	237
545 Fire Service	0.000	132.064	94.174	265.516	0.000	265.516		
1217000 Fire Ambulances and Stations	0.000	42.924	25.884	69.866	0.000	69.866	Completion and construction of fire stations, training school and appliance shed.	238
2406100 Land and Water Transport - Fire	0.000	45.600	36.616	139.680	0.000	139.680	Purchase of water tenders, ambulances, vehicles, water bowsers and motorcycles.	239
2608800 Communication Equipment - Fire	0.000	3.540	3.512	5.970	0.000	5.970	Provision for equipment.	240
2608900 Tools and Equipment - Fire	0.000	25.000	24.008	35.000	0.000	35.000	Purchase of tools and equipment.	241
2609000 Office Equipment and Furniture - Fire	0.000	15.000	4.154	15.000	0.000	15.000	Provision for furniture and equipment.	242
546 Customs Anti Narcotics Unit	0.000	0.000	0.000	37.000	0.000	37.000		
2609200 Customs Anti Narcotics Unit	0.000	0.000	0.000	37.000	0.000	37.000	Provision for building, furniture and equipment.	243

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
Agency Title: Ministry of Legal Affairs

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	10.691	20.534	20.533	61.313	85.000	146.313		
521 Main Office	2.003	0.000	0.000	40.750	85.000	125.750		
1201300 Buildings	2.003	0.000	0.000	40.750	0.000	40.750	Provision for roof and land.	244
1501500 Justice Sector Programme	0.000	0.000	0.000	0.000	10.000	10.000	Provision for institutional strengthening and purchase of equipment - IDB.	245
1501600 Strengthening the Criminal Justice Service	0.000	0.000	0.000	0.000	75.000	75.000	Provision for institutional strengthening and purchase of equipment - CANADA.	246
522 Ministry Administration	8.200	20.100	20.100	12.500	0.000	12.500		
2401100 Land and Water Transport	4.700	16.500	16.500	6.500	0.000	6.500	Purchase of vehicle.	247
2501600 Furniture and Equipment	3.500	3.600	3.600	6.000	0.000	6.000	Purchase of furniture and equipment.	248
524 State Solicitor	0.487	0.434	0.434	8.063	0.000	8.063		
2401100 Land and Water Transport	0.000	0.000	0.000	7.560	0.000	7.560	Purchase of vehicle.	249
2501700 Furniture and Equipment	0.487	0.434	0.434	0.503	0.000	0.503	Purchase of furniture and equipment.	250

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	653.356	536.400	536.298	543.000	0.000	543.000		
531 Defence & Security Support	653.356	536.400	536.298	543.000	0.000	543.000		
1200100 Buildings - GDF	188.452	186.500	186.484	138.000	0.000	138.000	Provision for buildings, facilities and electrical system.	251
1200300 Marine Development	89.994	62.000	61.999	90.000	0.000	90.000	Provision for dredging, boat, facilities and equipment.	252
2404600 Air, Land and Water Transport	185.958	154.400	154.393	139.000	0.000	139.000	Provision for vehicles, motorcycles, boats and engines.	253
2800100 Pure Water Supply	30.000	30.500	30.436	35.000	0.000	35.000	Provision for water supply.	254
2800200 Agriculture Development	7.953	5.000	4.989	13.000	0.000	13.000	Provision for pens and quarters.	255
3400500 Infrastructure	40.000	0.000	0.000	0.000	0.000	0.000		-
5100200 Equipment	81.000	60.000	60.000	75.000	0.000	75.000	Purchase of furniture and equipment.	256
5100300 National Flagship - Essequibo	30.000	38.000	37.998	53.000	0.000	53.000	Provision for ship.	257

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
Agency Title: Supreme Court

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	105.259	32.053	32.049	0.000	0.000	0.000		
551 Supreme Court of Judicature	43.297	12.129	12.128	0.000	0.000	0.000		
1201400 Buildings	24.105	12.129	12.128	0.000	0.000	0.000		-
2403900 Land and Water Transport	9.998	0.000	0.000	0.000	0.000	0.000		-
2501400 Furniture and Equipment	9.195	0.000	0.000	0.000	0.000	0.000		-
552 Magistracy	61.962	19.924	19.920	0.000	0.000	0.000		
1201400 Buildings	51.677	19.924	19.920	0.000	0.000	0.000		-
2501400 Furniture and Equipment	10.285	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>4.984</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
561 Public Prosecutions	4.984	0.000	0.000	0.000	0.000	0.000		
2500700 Director of Public Prosecutions	4.984	0.000	0.000	0.000	0.000	0.000		-

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58
 Agency Title: Public Service Appellate Tribunal

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3.322</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
581 Public Service Appellate Tribunal	3.322	0.000	0.000	0.000	0.000	0.000		
2500900 Public Service Appellate Tribunal	3.322	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
Agency Title: Region 1 Barima/Waini

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	264.989	186.097	119.190	325.000	0.000	325.000		
711 Regional Administration & Finance	31.991	3.300	3.298	6.150	0.000	6.150		
1208600 Buildings - Administration	19.762	0.000	0.000	0.000	0.000	0.000		-
1901100 Agricultural Development	6.240	0.000	0.000	0.000	0.000	0.000		-
2401500 Land and Water Transport	2.999	0.000	0.000	3.200	0.000	3.200	Purchase of vehicle.	258
2502500 Furniture and Equipment - Administration	1.799	1.800	1.800	1.650	0.000	1.650	Purchase of furniture and equipment.	259
2502700 Furniture and Equipment - Staff Quarters	1.190	1.500	1.498	1.300	0.000	1.300	Purchase of furniture and equipment.	260
712 Public Works	120.888	30.861	7.417	92.146	0.000	92.146		
1100200 Bridges	30.210	7.661	4.227	35.446	0.000	35.446	Completion, construction and rehabilitation of bridges and payment of retention.	261
1400400 Roads	30.378	0.000	0.000	31.000	0.000	31.000	Construction of roads.	262
1902600 Infrastructural Development	10.000	0.000	0.000	0.000	0.000	0.000		-
2401500 Land and Water Transport	2.300	3.200	3.190	3.200	0.000	3.200	Purchase of vehicle.	263
2509800 Furniture and Equipment - Public Works	0.000	0.000	0.000	2.500	0.000	2.500	Purchase of equipment.	264
2601400 Power Supply	48.000	20.000	0.000	20.000	0.000	20.000	Upgrading of electricity distribution networks.	265
713 Education Delivery	58.335	71.850	55.179	103.472	0.000	103.472		
1202600 Buildings - Education	42.338	39.150	30.565	65.291	0.000	65.291	Completion, construction and extension of schools, quarters, sanitary block and payment of retention.	266
1902600 Infrastructural Development	0.000	10.800	4.475	11.720	0.000	11.720	Provision for well, tarmacs and payment of retention.	267

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
Agency Title: Region 1 Barima/Waini

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2401500 Land and Water Transport	7.000	8.900	7.170	8.200	0.000	8.200	Purchase of vehicles.	268
2502600 Furniture and Equipment - Education	7.997	9.000	8.994	16.535	0.000	16.535	Purchase of furniture and equipment for schools.	269
2502700 Furniture and Equipment - Staff Quarters	1.000	4.000	3.975	1.726	0.000	1.726	Purchase of furniture and equipment.	270
714 Health Services	53.776	80.086	53.296	123.232	0.000	123.232		
1202400 Buildings - Health	27.769	18.150	9.588	52.045	0.000	52.045	Completion and construction of buildings, health posts, sanitary blocks and payment of retention.	271
1902600 Infrastructural Development	1.500	4.836	2.837	26.000	0.000	26.000	Provision for incinerators and oxygen supply banks.	272
2401500 Land and Water Transport	4.298	24.500	10.440	12.000	0.000	12.000	Purchase of ambulance.	273
2502700 Furniture and Equipment - Staff Quarters	1.000	3.000	3.000	7.800	0.000	7.800	Purchase of furniture and equipment.	274
2502800 Furniture and Equipment - Health	15.709	20.000	19.971	19.925	0.000	19.925	Purchase of furniture and equipment.	275
2601400 Power Supply	3.500	9.600	7.460	5.462	0.000	5.462	Completion and rehabilitation of power distribution networks.	276

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	403.384	281.340	215.676	474.000	0.000	474.000		
721 Regional Administration & Finance	6.097	1.000	0.999	24.250	0.000	24.250		
1202900 Buildings - Administration	3.999	0.000	0.000	11.400	0.000	11.400	Rehabilitation of buildings.	277
1903500 Infrastructural Development	0.000	0.000	0.000	10.500	0.000	10.500	Provision for parks.	278
2503000 Furniture and Equipment - Administration	2.097	1.000	0.999	2.100	0.000	2.100	Purchase of equipment.	279
4400800 Other Equipment	0.000	0.000	0.000	0.250	0.000	0.250	Purchase of equipment.	280
722 Agriculture	152.999	72.540	58.010	44.846	0.000	44.846		
1300700 Misc. Drainage and Irrigation Works	139.000	72.540	58.010	44.846	0.000	44.846	Completion and construction of drainage and irrigation structures and payment of retention.	281
4400800 Other Equipment	13.999	0.000	0.000	0.000	0.000	0.000		-
723 Public Works	94.187	62.670	53.081	46.226	0.000	46.226		
1100300 Bridges	16.200	14.750	10.582	14.971	0.000	14.971	Completion and construction of bridges and payment of retention.	282
1400500 Roads	58.000	31.670	27.818	19.070	0.000	19.070	Completion and upgrading of community roads and payment of retention.	283
1901200 Land Development	19.988	11.250	9.703	12.185	0.000	12.185	Completion and upgrading of housing schemes and payment of retention.	284
4400800 Other Equipment	0.000	5.000	4.978	0.000	0.000	0.000		-
724 Education Delivery	65.498	75.140	61.721	231.242	0.000	231.242		
1100300 Bridges	9.999	8.000	8.000	7.890	0.000	7.890	Construction of bridge and payment of retention.	285

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1202800 Buildings - Education	34.799	50.640	37.245	196.352	0.000	196.352	Construction, extension and rehabilitation of schools, quarters, sanitary blocks and payment of retention.	286
2401600 Land and Water Transport	7.000	4.000	3.976	8.500	0.000	8.500	Purchase of vehicle, boat and engine.	287
2502900 Furniture and Equipment - Education	13.700	12.500	12.500	18.500	0.000	18.500	Purchase of furniture and equipment for schools.	288
725 Health Services	84.603	69.990	41.865	127.436	0.000	127.436		
1100300 Bridges	13.798	8.910	8.910	8.764	0.000	8.764	Construction of bridge and payment of retention.	289
1202700 Buildings - Health	42.000	28.980	10.921	81.417	0.000	81.417	Provision for buildings, health post, living quarters and payment of retention.	290
2401600 Land and Water Transport	11.000	4.100	4.085	9.500	0.000	9.500	Purchase of vehicle and boats.	291
2601600 Furniture and Equipment - Health	17.805	18.000	17.948	17.755	0.000	17.755	Purchase of furniture and equipment.	292
4400800 Other Equipment	0.000	10.000	0.000	10.000	0.000	10.000	Purchase of equipment.	293

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	326.700	202.775	202.765	386.001	0.000	386.001		
731 Regional Administration & Finance	8.100	3.500	3.497	8.119	0.000	8.119		
1208700 Buildings - Administration	1.100	1.500	1.500	0.000	0.000	0.000		-
2503200 Furniture and Equipment - Administration	7.000	2.000	1.997	8.119	0.000	8.119	Purchase of furniture and equipment.	294
732 Agriculture	59.300	30.110	30.110	48.020	0.000	48.020		
1300800 Agricultural Development - D & I	59.300	25.110	25.110	45.020	0.000	45.020	Construction and rehabilitation of drainage and irrigation structures and payment of retention.	295
2401700 Land and Water Transport	0.000	5.000	5.000	3.000	0.000	3.000	Purchase of boat and engine.	296
733 Public Works	101.486	45.405	45.405	98.361	0.000	98.361		
1100400 Bridges	28.989	5.400	5.400	31.090	0.000	31.090	Construction and rehabilitation of bridges and payment of retention.	297
1400600 Roads	47.499	23.985	23.985	47.593	0.000	47.593	Rehabilitation of community roads and payment of retention.	298
1901300 Land Development	19.999	8.010	8.010	18.788	0.000	18.788	Upgrading of road and payment of retention.	299
1902500 Infrastructure Development	5.000	8.010	8.010	0.890	0.000	0.890	Payment of retention.	300
734 Education Delivery	75.604	57.860	57.853	133.047	0.000	133.047		
1203000 Buildings - Education	61.000	31.460	31.460	114.457	0.000	114.457	Construction, rehabilitation and extension of schools, building, walkway and payment of retention.	301
2401700 Land and Water Transport	0.000	5.400	5.397	0.000	0.000	0.000		-
2503300 Furniture and Equipment - Education	14.604	21.000	20.996	18.590	0.000	18.590	Purchase of furniture and equipment for schools.	302

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
735 Health Services	82.210	65.900	65.900	98.454	0.000	98.454		
1203100 Buildings - Health	45.500	22.900	22.900	54.499	0.000	54.499	Construction, rehabilitation and extension of health facilities, hostel, trestle and payment of retention.	303
2401700 Land and Water Transport	11.000	10.000	10.000	15.000	0.000	15.000	Purchase of ambulance.	304
2503100 Equipment - Health	25.710	33.000	33.000	28.955	0.000	28.955	Purchase of equipment.	305

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	228.532	237.387	127.474	479.654	0.000	479.654		
741 Regional Administration & Finance	8.802	19.000	11.698	24.200	0.000	24.200		
1208800 Buildings - Administration	4.000	0.000	0.000	6.700	0.000	6.700	Provision for water supply system, trestle and shed.	306
2404700 Land and Water Transport	0.000	14.000	6.700	12.000	0.000	12.000	Purchase of vehicles.	307
2506800 Furniture and Equipment - Administration	4.802	5.000	4.998	5.500	0.000	5.500	Purchase of furniture and equipment.	308
742 Agriculture	38.448	9.293	8.291	45.600	0.000	45.600		
1701200 Agricultural Development	38.448	9.293	8.291	39.600	0.000	39.600	Construction of revetments and payment of retention.	309
2404700 Land and Water Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	310
743 Public Works	63.478	48.150	43.600	61.400	0.000	61.400		
1100500 Bridges	24.478	14.400	13.330	12.400	0.000	12.400	Construction and rehabilitation of bridges and payment of retention.	311
1400700 Roads	39.000	33.750	30.270	49.000	0.000	49.000	Rehabilitation of community roads and payment of retention.	312
744 Education Delivery	74.121	130.200	47.320	285.524	0.000	285.524		
1203300 Buildings - Education	54.884	97.000	21.672	254.124	0.000	254.124	Construction of schools and facilities and payment of retention.	313
2404700 Land and Water Transport	0.000	10.000	2.600	6.000	0.000	6.000	Purchase of vehicle.	314
2503400 Furniture and Equipment - Education	18.037	22.000	21.848	23.000	0.000	23.000	Purchase of furniture and equipment for schools.	315
2606300 Power Supply	1.200	1.200	1.200	2.400	0.000	2.400	Provision for solar systems.	316

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
745 Health Services	43.684	30.744	16.566	62.930	0.000	62.930		
1203500 Buildings - Health	19.382	15.000	7.188	37.530	0.000	37.530	Provision for health facilities and payment of retention.	317
2404700 Land and Water Transport	11.799	6.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	318
2503700 Furniture and Equipment - Health	6.972	5.000	4.955	7.000	0.000	7.000	Purchase of furniture and equipment.	319
2506900 Equipment - Health	5.531	4.744	4.422	10.000	0.000	10.000	Purchase of equipment.	320
2609300 Power Supply	0.000	0.000	0.000	2.400	0.000	2.400	Provision for solar systems.	321

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	318.542	234.591	215.022	390.000	0.000	390.000		
751 Regional Administration & Finance	8.316	12.850	12.781	16.770	0.000	16.770		
1208900 Buildings - Administration	5.988	3.150	3.150	14.000	0.000	14.000	Rehabilitation of buildings.	322
2503900 Office Furniture and Equipment	2.328	9.700	9.631	2.770	0.000	2.770	Purchase of furniture and equipment.	323
752 Agriculture	91.500	40.000	40.000	57.168	0.000	57.168		
1300900 Drainage and Irrigation	82.500	40.000	40.000	57.168	0.000	57.168	Construction and rehabilitation of drainage and irrigation channels, structures and dams.	324
2401900 Land and Water Transport	9.000	0.000	0.000	0.000	0.000	0.000		-
753 Public Works	90.944	75.210	68.971	120.583	0.000	120.583		
1100600 Bridges	5.982	9.900	9.304	25.072	0.000	25.072	Construction of bridges and payment of retention.	325
1400800 Roads	54.999	39.660	37.139	55.808	0.000	55.808	Rehabilitation and upgrading of community roads.	326
1701300 Land Development	15.964	18.000	17.121	19.203	0.000	19.203	Upgrading of housing schemes and payment of retention.	327
1902700 Infrastructure Development	13.999	7.650	5.407	13.500	0.000	13.500	Construction of boat house and revetment.	328
2401900 Land and Water Transport	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	329
754 Education Delivery	68.104	55.195	55.153	103.945	0.000	103.945		
1203600 Buildings - Education	53.619	35.195	35.157	69.678	0.000	69.678	Provision for schools, sanitary block, quarters, tarmac and payment of retention.	330
2401900 Land and Water Transport	0.000	0.000	0.000	13.797	0.000	13.797	Purchase of vehicle, boat and engine.	331
2503800 Furniture - Education	14.485	20.000	19.996	20.470	0.000	20.470	Purchase of furniture and equipment for schools.	332

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
755 Health Services	59.678	51.336	38.116	91.534	0.000	91.534		
1203700 Buildings - Health	27.491	23.650	10.517	38.408	0.000	38.408	Completion, construction and rehabilitation of health facilities.	333
2401900 Land and Water Transport	11.000	9.420	9.334	14.500	0.000	14.500	Purchase of vehicles.	334
2504000 Furniture and Equipment - Health	21.187	18.266	18.265	38.626	0.000	38.626	Purchase of furniture and equipment.	335

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76
Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	425.355	260.620	234.539	489.999	0.000	489.999		
761 Regional Administration & Finance	12.892	7.300	7.258	14.041	0.000	14.041		
1208100 Buildings - Administration	11.000	6.300	6.300	9.541	0.000	9.541	Rehabilitation of building and payment of retention.	336
2504200 Furniture and Equipment - Administration	1.892	1.000	0.958	4.500	0.000	4.500	Purchase of furniture and equipment.	337
762 Agriculture	135.500	55.685	55.685	106.120	0.000	106.120		
1301000 Drainage and Irrigation	127.500	50.410	50.410	95.870	0.000	95.870	Construction, rehabilitation and excavation of drainage and irrigation structures and payment of retention.	338
2402000 Land Transport	8.000	5.275	5.275	10.250	0.000	10.250	Purchase of motorcycles and vehicle.	339
763 Public Works	122.700	69.960	67.974	161.091	0.000	161.091		
1100700 Bridges	32.700	21.060	19.074	33.963	0.000	33.963	Construction of bridges and payment of retention.	340
1401000 Roads	72.000	33.600	33.600	77.695	0.000	77.695	Rehabilitation of community roads and payment of retention.	341
1901400 Land Development	18.000	15.300	15.300	9.933	0.000	9.933	Upgrading of housing scheme and payment of retention.	342
1903600 Infrastructural Development	0.000	0.000	0.000	30.000	0.000	30.000	Construction of ramps and landings.	343
2402000 Land Transport	0.000	0.000	0.000	9.500	0.000	9.500	Purchase of trailers and plough.	344
764 Education Delivery	64.928	38.275	38.255	90.325	0.000	90.325		
1203900 Buildings - Education	45.500	11.700	11.700	71.105	0.000	71.105	Construction, extension and rehabilitation of schools and payment of retention.	345
2402000 Land Transport	0.000	6.000	5.995	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76
 Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
2504100 Furniture and Equipment - Education	19.428	20.575	20.560	19.220	0.000	19.220	Purchase of furniture and equipment for schools.	346
765 Health Services	89.335	89.400	65.366	118.422	0.000	118.422		
1204000 Buildings - Health	37.500	23.400	23.400	51.672	0.000	51.672	Construction of health facilities and payment of retention.	347
2402000 Land and Water Transport	12.500	30.000	6.000	24.000	0.000	24.000	Purchase of ambulances.	348
2504300 Furniture and Equipment - Health	39.335	36.000	35.966	42.750	0.000	42.750	Purchase of furniture and equipment.	349

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	150.844	138.084	132.062	215.000	0.000	215.000		
771 Regional Administration & Finance	4.000	13.300	13.298	10.400	0.000	10.400		
1204300 Buildings - Administration	3.000	5.000	5.000	4.000	0.000	4.000	Completion of living quarters.	350
2402100 Land and Water Transport	0.000	7.000	6.999	5.000	0.000	5.000	Purchase of boat and engine.	351
2601900 Furniture and Equipment - Administration	1.000	1.300	1.299	1.400	0.000	1.400	Purchase of furniture and equipment.	352
772 Public Works	34.100	28.410	26.056	51.524	0.000	51.524		
1401100 Roads	22.100	16.710	14.779	24.724	0.000	24.724	Completion and construction of roads and pavement.	353
1402100 Bridges	5.000	5.400	4.978	5.800	0.000	5.800	Construction of bridges.	354
1500900 Sea and River Defence	7.000	6.300	6.300	21.000	0.000	21.000	Provision for revetment and outfall and payment of retention.	355
773 Education Delivery	57.760	50.744	47.134	70.898	0.000	70.898		
1204100 Buildings - Education	43.500	26.944	23.342	44.598	0.000	44.598	Completion, construction and rehabilitation of schools and living quarters and payment of retention.	356
2402100 Land and Water Transport	1.999	4.500	4.500	7.000	0.000	7.000	Purchase of boats and engines	357
2504400 Furniture and Equipment - Education	10.470	15.600	15.596	16.000	0.000	16.000	Purchase of furniture and equipment for schools.	358
2507600 Furniture and Equipment - Staff Quarters	0.992	1.200	1.199	1.300	0.000	1.300	Purchase of furniture and equipment.	359
2801300 Other Equipment	0.800	2.500	2.497	2.000	0.000	2.000	Provision for solar systems.	360
774 Health Services	54.984	45.630	45.574	82.178	0.000	82.178		

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1204200 Buildings - Health	27.497	16.955	16.951	45.328	0.000	45.328	Construction, rehabilitation and extension of facilities and living quarters and payment of retention.	361
2402100 Land and Water Transport	15.849	12.000	11.999	18.000	0.000	18.000	Purchase of boat and outboard engines.	362
2507600 Furniture and Equipment - Staff Quarters	1.000	1.300	1.250	1.350	0.000	1.350	Purchase of furniture and equipment.	363
2601800 Furniture and Equipment - Health	9.643	13.875	13.875	16.000	0.000	16.000	Purchase of furniture and equipment.	364
2801300 Other Equipment	0.994	1.500	1.498	1.500	0.000	1.500	Provision for solar systems.	365

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	165.801	154.719	107.772	222.000	0.000	222.000		
781 Regional Administration & Finance	10.985	14.365	14.001	21.187	0.000	21.187		
1209000 Buildings - Administration	7.997	5.400	5.060	15.000	0.000	15.000	Construction of living quarters.	366
1209100 Furniture and Equipment - Staff Quarters	0.992	3.565	3.542	4.027	0.000	4.027	Purchase of furniture and equipment.	367
2402200 Land and Water Transport	0.000	3.500	3.500	0.000	0.000	0.000		-
2504700 Furniture and Equipment - Administration	1.996	1.900	1.899	2.160	0.000	2.160	Purchase of equipment.	368
782 Public Works	48.216	53.475	25.356	53.764	0.000	53.764		
1100800 Bridges	17.941	18.000	0.000	18.000	0.000	18.000	Construction of bridge.	369
1401200 Roads	26.000	23.400	23.288	20.844	0.000	20.844	Construction of roads.	370
2402200 Land and Water Transport	2.276	10.000	0.000	11.250	0.000	11.250	Provision for vehicle, tractor and trailer.	371
2507700 Furniture and Equipment	1.999	2.075	2.068	3.670	0.000	3.670	Purchase of furniture and equipment.	372
783 Education Delivery	64.309	44.425	29.268	70.664	0.000	70.664		
1204400 Buildings - Education	45.993	24.200	9.053	36.614	0.000	36.614	Completion, construction, extension and upgrading of schools, facilities and quarters.	373
1209100 Furniture and Equipment - Staff Quarters	0.000	5.000	4.995	5.500	0.000	5.500	Purchase of furniture and equipment.	374
2402200 Land and Water Transport	0.000	2.300	2.300	7.000	0.000	7.000	Purchase of vehicles.	375
2504500 Furniture and Equipment - Education	18.316	12.925	12.920	21.550	0.000	21.550	Purchase of furniture and equipment for schools.	376
784 Health Services	42.291	42.454	39.148	59.385	0.000	59.385		

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1204600 Buildings - Health	21.000	19.500	17.336	29.805	0.000	29.805	Construction of quarters and payment of retention.	377
1209100 Furniture and Equipment - Staff Quarters	1.915	3.824	3.815	3.910	0.000	3.910	Purchase of furniture and equipment.	378
2402200 Land and Water Transport	4.570	5.000	5.000	12.000	0.000	12.000	Purchase of ambulance.	379
2504800 Furniture and Equipment - Health	14.806	14.130	12.997	13.670	0.000	13.670	Purchase of furniture and equipment.	380
785 Agriculture	0.000	0.000	0.000	17.000	0.000	17.000		
1217700 Buildings - Agriculture	0.000	0.000	0.000	4.000	0.000	4.000	Construction of greenhouses.	381
1702000 Agricultural Development	0.000	0.000	0.000	13.000	0.000	13.000	Purchase of tools and equipment.	382

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79
Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	306.118	180.959	177.441	369.406	0.000	369.406		
791 Regional Administration & Finance	9.944	21.500	20.277	14.231	0.000	14.231		
1204900 Buildings - Administration	5.000	10.000	9.278	8.031	0.000	8.031	Construction of living quarters and payment of retention.	383
2402300 Land Transport	0.100	6.000	5.600	0.300	0.000	0.300	Purchase of motorcycle.	384
2402400 Water Transport	2.080	2.000	1.960	2.000	0.000	2.000	Purchase of boat and engine.	385
2504900 Furniture - Staff Quarters	1.272	1.000	0.980	1.200	0.000	1.200	Purchase of furniture and equipment.	386
2505100 Furniture and Equipment - Administration	1.492	2.500	2.459	2.700	0.000	2.700	Purchase of furniture and equipment.	387
792 Agriculture	18.450	11.295	10.136	34.620	0.000	34.620		
1701400 Agricultural Development	18.450	11.295	10.136	34.620	0.000	34.620	Provision for shade houses, pastures, abattoirs, vehicle and purchase of equipment and payment of retention.	388
793 Public Works	161.513	76.964	76.829	139.611	0.000	139.611		
1100900 Bridges	35.596	17.764	17.754	31.000	0.000	31.000	Construction of bridges and payment of retention.	389
1401300 Roads	64.318	22.000	22.000	38.700	0.000	38.700	Upgrading of roads and payment of retention.	390
1902300 Infrastructure Development	27.500	13.200	13.158	30.150	0.000	30.150	Construction of culverts, bridge approaches and payment of retention.	391
2402300 Land Transport	9.000	0.000	0.000	0.000	0.000	0.000		-
2602200 Power Extension	5.999	4.000	3.919	9.561	0.000	9.561	Upgrading of electrical system and payment of retention.	392
2800400 Water Supply	19.100	20.000	19.999	30.200	0.000	30.200	Provision for water supply systems.	393

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
794 Education Delivery	77.211	40.100	39.884	110.105	0.000	110.105		
1204700 Buildings - Education	62.000	24.100	24.100	94.605	0.000	94.605	Construction of school, annexes, quarters, trestle, sanitary blocks and payment of retention.	394
2402300 Land Transport	0.000	6.000	5.800	0.000	0.000	0.000		-
2505200 Furniture and Equipment - Education	15.211	10.000	9.984	15.500	0.000	15.500	Purchase of furniture and equipment for schools.	395
795 Health Services	38.999	31.100	30.315	70.839	0.000	70.839		
1204800 Buildings - Health	23.383	15.100	14.749	47.839	0.000	47.839	Construction and upgrading of facilities and payment of retention.	396
2402300 Land Transport	2.993	9.000	8.600	9.000	0.000	9.000	Purchase of ambulance.	397
2505300 Furniture and Equipment - Health	12.623	7.000	6.966	14.000	0.000	14.000	Purchase of furniture and equipment.	398

Figures: G\$m
 Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80
Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
Agency Totals	275.388	240.257	150.324	412.941	0.000	412.941		
801 Regional Administration & Finance	7.500	28.500	21.498	34.000	0.000	34.000		
1205100 Buildings - Administration	5.000	7.000	0.000	22.000	0.000	22.000	Provision of electrical system and building.	399
2406200 Land and Water Transport	0.000	11.500	11.499	0.000	0.000	0.000		-
2505500 Furniture and Equipment - Administration	2.500	10.000	10.000	12.000	0.000	12.000	Purchase of furniture and equipment.	400
802 Public Works	139.885	96.257	62.322	208.744	0.000	208.744		
1101000 Bridges	26.441	13.007	11.940	39.123	0.000	39.123	Rehabilitation of bridges and revetment and payment of retention.	401
1401400 Roads	60.725	24.300	22.516	75.370	0.000	75.370	Upgrading of roads and payment of retention.	402
1901700 Infrastructural Development	42.900	20.950	19.251	45.650	0.000	45.650	Construction and upgrading of drainage systems and payment of retention.	403
1902200 Agricultural Development	9.819	10.000	8.614	22.201	0.000	22.201	Provision for road, revetment, desilting of creek and payment of retention.	404
2404800 Land and Water Transport	0.000	28.000	0.000	26.400	0.000	26.400	Purchase of vehicle and equipment.	405
803 Education Delivery	67.161	69.600	38.213	87.683	0.000	87.683		
1205200 Buildings - Education	51.326	40.200	15.763	66.683	0.000	66.683	Construction and rehabilitation of schools, trestle and payment of retention.	406
2404300 Land and Water Transport	0.000	15.900	9.109	6.000	0.000	6.000	Purchase of vehicle.	407
2505400 Furniture and Equipment - Education	12.475	13.500	13.341	15.000	0.000	15.000	Purchase of furniture and equipment for schools.	408
2602500 Power Supply	3.360	0.000	0.000	0.000	0.000	0.000		-
804 Health Services	60.842	45.900	28.291	82.514	0.000	82.514		

Figures: G\$m
Source: Ministry of Finance

2016 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2014 Actual	2015 Budget	2015 Latest Est.	2016 Local	2016 Specific	2016 Total	Legend	Profile Page No.
1205300 Buildings - Health	27.850	18.000	8.404	55.814	0.000	55.814	Construction and rehabilitation of health facilities, incinerators and payment of retention.	409
2403500 Land and Water Transport - Health	15.000	8.000	0.000	6.400	0.000	6.400	Purchase of vehicle.	410
2505600 Furniture and Equipment - Health	15.996	19.900	19.886	20.300	0.000	20.300	Purchase of furniture and equipment.	411
2602500 Power Supply	1.996	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m

Source: Ministry of Finance



SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

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APPENDIX A

CENTRAL GOVERNMENT FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)

		ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
1.0	Current Revenue	145,725.8	163,651.6	161,710.2	173,324.7
	1.1 Guyana Revenue Authority	135,889.7	143,252.5	142,896.3	150,406.7
	1.1.1 Internal Revenue	56,725.4	60,404.8	60,933.2	64,414.7
	1.1.2 Customs & Trade	13,454.8	13,326.3	13,156.3	13,452.9
	1.1.3 Value Added and Excise Taxes	65,709.5	69,521.5	68,806.8	72,539.1
	1.2 Other	9,836.1	20,399.1	18,813.9	22,917.9
2.0	Current Expenditure	127,494.1	146,645.0	141,152.2	164,308.1
	2.1 Personal Emoluments	42,305.6	45,198.8	44,661.7	49,909.6
	2.2 Other Goods and Services	40,106.2	44,979.8	43,175.9	47,709.0
	2.3 Transfer Payments	45,082.2	56,466.4	53,314.5	66,689.5
3.0	Interest	4,739.1	5,663.9	5,225.2	6,614.7
	3.1 Internal	1,544.9	1,716.6	1,716.5	1,904.1
	3.2 External (Cash)	3,194.2	3,947.2	3,508.8	4,710.6
4.0	Current Balance	13,492.6	11,342.7	15,332.8	2,401.9
5.0	Capital Revenue and Grants	3,275.9	7,473.6	6,329.2	15,803.4
	5.1 Grants	3,275.9	6,468.6	5,329.2	15,798.4
	5.1.1 HIPC and MDRI	2,364.2	1,484.7	1,484.7	1,484.7
	5.1.2 Project and Programme	911.7	4,984.0	3,844.5	14,313.7
	5.2 Other (inc.Sale of Assets)	0.0	1,005.0	1,000.0	5.0
6.0	Capital Expenditure	51,013.6	39,048.6	30,664.9	52,183.8
7.0	Debt Repayment	29,000.7	29,721.1	15,038.8	6,929.9
	7.1 Internal	35.5	35.4	35.5	35.7
	7.2 External (Cash)	28,965.2	29,685.6	15,003.4	6,894.2
8.0	OVERALL BALANCE	-63,245.8	-49,953.4	-24,041.7	-40,908.5
9.0	Total Financing	63,245.8	49,953.4	24,041.7	40,908.5
	9.1 External	36,752.3	25,286.1	14,710.8	15,932.0
	9.2 Domestic	26,493.5	24,667.3	9,330.9	24,976.5
	Total Domestic and External Debt Service as a % of Current Revenue	23.2	21.6	12.5	7.8

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS				
	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
Total Revenue	145,725.8	164,656.6	162,710.2	173,329.7
Revenue	144,711.4	163,651.6	161,710.2	173,324.7
Tax	135,889.7	143,252.5	142,896.3	150,406.7
Income taxes	51,183.1	54,398.5	54,500.2	57,424.0
Consumption taxes	65,709.5	69,521.5	68,806.8	72,539.1
Trade taxes	13,856.4	14,131.0	14,026.6	14,919.1
Other	5,140.8	5,201.6	5,562.7	5,524.6
Non-tax	8,821.7	20,399.1	18,813.9	22,917.9
Private sector	3,530.2	6,353.1	6,422.1	7,672.9
Public enterprise & BOG	5,291.5	14,046.0	12,391.8	15,245.0
GRIF Inflows	1,014.4	-	-	-
Total expenditure	184,847.1	192,172.1	178,302.5	223,278.6
Current expenditure	133,833.5	153,123.5	147,637.6	171,094.8
Non-interest expenditure	127,494.1	146,645.0	141,152.2	164,308.1
Personal emoluments	42,305.6	45,198.8	44,661.7	49,909.6
Other goods and services	40,106.2	44,979.8	43,175.9	47,709.0
Transfer Payments	45,082.2	56,466.4	53,314.5	66,689.5
Interest	6,339.4	6,478.5	6,485.4	6,786.7
External	4,794.4	4,761.8	4,769.0	4,882.6
Domestic	1,544.9	1,716.6	1,716.5	1,904.1
Primary balance	17,217.3	17,006.6	20,558.1	9,016.6
Current balance	10,877.9	10,528.1	14,072.6	2,229.9
Capital Revenue	-	1,005.0	1,000.0	5.0
Capital Expenditure	51,013.6	39,048.6	30,664.9	52,183.8
Overall Balance before Grants	(39,121.3)	(27,515.5)	(15,592.3)	(49,948.9)
Grants	4,191.1	7,415.9	6,273.1	16,782.6
HIPC relief	3,279.4	2,432.0	2,428.6	2,468.9
Original	-	-	-	-
Enhanced	915.2	947.3	943.9	984.2
CMCF	2,007.3	1,484.7	1,484.7	1,484.7
MDRI	356.9	-	-	-
Other	911.7	4,984.0	3,844.5	14,313.7
Projects	911.7	4,984.0	3,844.5	5,675.0
Non-projects	-	-	-	8,638.7
Overall Balance after Grants	(34,930.2)	(20,099.6)	(9,319.2)	(33,166.4)
Financing	34,930.2	20,099.6	9,319.2	33,166.4
Net External Borrowing	(13,753.3)	(15,277.1)	(5,264.8)	10,918.1
Disbursements of Loans	36,752.3	25,286.1	14,710.8	15,932.0
Debt Repayments	28,284.7	29,906.7	15,345.9	5,551.1
Rescheduling	520.3	652.6	650.3	537.2
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	(22,741.3)	(11,309.1)	(5,280.1)	-
Net Domestic Borrowing	48,683.5	35,376.6	14,584.0	22,248.2
Overall Deficit as a % of GDP	(5.5)	(2.9)	(1.4)	(4.7)

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 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
Receipts	122,928.3	131,192.6	127,689.8	131,698.3
Enterprises	108,023.9	114,098.3	109,966.1	113,951.0
NIS	14,904.4	17,094.3	17,723.7	17,747.3
Contributions	13,881.3	15,904.4	16,534.4	16,618.1
Investment Revenue	1,023.1	1,190.0	1,189.3	1,129.2
Total Expenditure	124,426.4	130,210.0	119,611.1	136,711.3
Total non-interest expenditure	122,500.6	122,353.3	112,604.5	118,080.5
Non-financial public enterprise	106,189.9	102,982.8	93,176.8	95,589.7
Wages and Salaries	23,531.9	28,241.7	26,941.6	25,825.0
Goods and Services	82,600.9	74,694.8	66,194.3	69,662.3
Local taxes	57.2	46.3	40.9	102.4
The NIS	15,107.4	15,885.3	16,754.9	17,636.4
Taxes to central government	1,003.2	1,482.7	1,670.4	2,639.4
Dividends and transfers	200.0	2,002.5	1,002.5	2,215.0
Primary surplus or deficit (-)	427.7	8,839.3	15,085.2	13,617.8
Interest	568.5	704.9	573.2	1,626.0
External	92.0	386.0	404.0	-
Internal	476.5	318.9	169.2	1,626.0
Current surplus or deficit (-)	(140.8)	8,134.4	14,512.0	11,991.7
Capital Expenditure	1,357.3	7,151.8	6,433.4	17,004.7
Enterprises	1,300.0	7,051.7	6,399.8	16,854.7
NIS	57.2	100.1	33.6	150.0
Overall surplus or deficit before transfers (-)	(1,498.1)	982.7	8,078.7	(5,013.0)
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	(1,498.1)	982.7	8,078.7	(5,013.0)
Financing	1,498.1	(982.7)	(8,078.7)	5,013.0
External	2,419.6	567.3	(372.7)	(3,624.0)
Domestic	(921.5)	(1,550.0)	(7,706.0)	8,637.1
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(0.2)	0.1	1.2	(0.7)

Figures: G \$ m
Source: Ministry of Finance

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
Non-Financial Public Sector Revenues	145,585.0	171,786.0	176,222.3	185,316.4
Central Government	145,725.8	164,656.6	162,710.2	173,329.7
Public Enterprises	-140.8	7,129.4	13,512.0	11,986.7
Total Expenditure	186,204.4	199,323.9	184,735.9	240,283.3
Current Expenditure	133,833.5	153,123.5	147,637.6	171,094.8
Non-Interest Expenditure	127,494.1	146,645.0	141,152.2	164,308.1
Personal Emoluments	42,305.6	45,198.8	44,661.7	49,909.6
Other Goods and Services	40,106.2	44,979.8	43,175.9	47,709.0
Transfer Payments	45,082.2	56,466.4	53,314.5	66,689.5
Interest	6,339.4	6,478.5	6,485.4	6,786.7
External	4,794.4	4,761.8	4,769.0	4,882.6
Domestic	1,544.9	1,716.6	1,716.5	1,904.1
Current Balance	11,751.6	18,662.5	28,584.7	14,221.6
Capital Revenue	0.0	1,005.0	1,000.0	5.0
Capital Expenditure	52,370.9	46,200.4	37,098.2	69,188.6
Central Government	51,013.6	39,048.6	30,664.9	52,183.8
Public Enterprises	1,357.3	7,151.8	6,433.4	17,004.7
Overall Balance before Grants	-40,619.3	-26,532.9	-7,513.6	-54,961.9
Grants	4,191.1	7,415.9	6,273.1	16,782.6
HIPC Relief	3,279.4	2,432.0	2,428.6	2,468.9
Other	911.7	4,984.0	3,844.5	14,313.7
Overall Balance after Grants	-36,428.2	-19,117.0	-1,240.5	-38,179.4
Financing	36,428.2	19,117.0	1,240.5	38,179.4
Net External Borrowing	-11,333.7	-14,709.8	-5,637.5	7,294.1
Net Domestic Borrowing	47,762.0	33,826.7	6,878.0	30,885.3
Memorandum Item				
Overall Deficit as a % of GDP	-5.7	-2.8	-0.2	-5.5

APPENDIX E

STATE OWNED ENTERPRISES CAPITAL EXPENDITURE

CORPORATION	BUDGET 2015	LATEST ESTIMATE 2015	2016 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	6,210.349	5,537.562	9,487.179	-	9,487.179
1.0 Guyana Power and Light Inc.	6,178.099	5,509.918	9,446.219	-	9,446.219
2.0 Guyana Post Office Corporation	32.250	27.644	40.960	-	40.960
2.0 AGRICULTURAL - BASED GROUP	46.693	38.962	54.760	-	54.760
2.1 Mards Rice Milling Complex Limited	21.693	21.693	4.760	-	4.760
2.2 Guyana Rice Development Board	25.000	17.269	50.000	-	50.000
3.0 COMMERCIAL GROUP I	591.349	303.531	867.170	-	867.170
3.1 Guyana Oil Company	498.065	244.300	600.000	-	600.000
3.2 Guyana National Printers Limited	3.784	8.132	4.296	-	4.296
3.3 Guyana National Shipping Corporation	89.500	51.099	262.874	-	262.874
4.0 SUB TOTAL	6,848.391	5,880.055	10,409.109	-	10,409.109
5.0 INDEPENDENT COMPANIES	303.394	553.301	3,645.637	-	3,645.637
5.1 Guyana Sugar Corporation	200.000	514.000	3,474.000	-	3,474.000
5.2 Guyana National Newspapers Limited	3.341	5.732	21.637	-	21.637
5.3 National Insurance Scheme	100.053	33.569	150.000	-	150.000
6.0 GRAND TOTAL	7,151.785	6,433.356	14,054.746	-	14,054.746

APPENDIX F

CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES (Economic Classification)

	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
1.0 TOTAL EXPENDITURE AND NET LENDING	170,707,011	215,092,759	177,042,274	223,109,817
2.0 Current Expenditure	120,562,815	133,899,147	146,377,391	170,926,011
2.1 Goods and Services	76,017,185	84,787,849	87,837,666	97,601,842
2.1.1 Personal Emoluments	38,488,993	42,965,210	44,661,732	49,892,805
2.1.1.1 Wages and Salaries	36,621,564	39,102,861	38,824,154	43,862,741
2.1.1.2 Allowances and Contributions	5,684,035	6,095,908	5,837,578	6,030,064
2.1.2 Other Goods and Services	40,106,245	44,979,801	43,175,934	47,709,037
2.2 Interest Expenditure	4,615,079	5,606,359	5,225,226	6,614,684
2.2.1 External (Cash)	3,194,155	3,947,242	3,508,763	4,710,559
2.2.2 Internal	1,544,926	1,716,647	1,716,463	1,904,125
2.2.2.1 Treasury Bills	1,452,194	1,612,240	1,612,116	1,789,559
2.2.2.2 Debentures	76,058	89,168	89,092	97,093
2.2.2.3 Advances and Miscellaneous	16,674	15,239	15,255	17,473
2.3 Transfers	45,058,018	56,442,099	53,303,458	66,673,985
2.3.1 Pensions and Gratuities	14,596,035	15,074,015	14,623,784	18,656,905
2.3.2 Education Grants	5,855,465	5,158,317	4,789,076	6,059,393
2.3.3 Local Authorities	195,585	196,326	189,352	198,486
2.3.4 Local and International Organisations	24,410,933	36,013,441	33,701,246	41,759,201
2.4 Refunds of Revenue	24,228	24,348	11,041	35,500
3.0 Capital Expenditure and Net Lending	51,013,621	39,048,621	30,664,883	52,183,806
3.1 Capital Formation	44,944,648	36,900,358	28,524,368	48,167,672
3.2 Acquisition of Financial Assets	1,128,059	1,908,263	1,900,708	966,134
3.3 Transfers and Loans	4,940,914	240,000	239,807	3,050,000
3.3.1 Public Enterprises	3,699,197	-	-	2,950,000
3.3.2 Financial Institutions	-	155,000	155,000	50,000
3.3.3 Private Sector	1,241,717	85,000	84,807	50,000
3.3.3.1 NGO Support	4,000	-	-	-
3.3.3.2 Student Loan Programme	450,000	-	-	-
3.3.3.3 Poverty Programme	718,717	35,000	35,000	-
3.3.3.4 Youth Initiative Programme	69,000	50,000	49,807	50,000
3.3.3.5 Linden Economic Advancement Programme	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GPL	-	-	-	-
4.1.2 Current Transfers to GRDB	500,000	-	-	-
4.1.3 Current Transfers to GUYSUCO	6,072,953	11,000,000	11,000,000	9,000,000
4.1.4 Other	-	-	-	-
4.2 Principal Payments	5,137,464	4,953,883	15,038,829	6,929,946
4.2.1 External (Cash)	28,965,226	29,685,637	15,003,351	6,894,201
4.2.2 Internal	35,478	35,441	35,478	35,745

SECTION 4.2

MACROECONOMIC FRAMEWORK

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APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
GDP at Current Basic Prices	460,108	498,155	511,337	554,683	537,428	586,795	554,033	597,068	569,792	607,025
<i>Plus Taxes on Production</i>	65,563	71,249	71,319	77,029	76,702	79,700	81,229	84,897	83,993	92,142
GDP at Current Purchaser Prices	525,672	569,404	582,657	631,712	614,130	666,495	635,262	681,965	653,785	699,167
<i>Plus Net Imports of Goods and Services</i>	159,993	167,473	166,300	178,720	178,290	174,103	174,460	127,200	117,442	117,947
<i>Less Net Factor Income Paid Abroad</i>	1,895	2,804	247	3,576	5,874	(6,378)	(5,518)	1,590	(5,094)	(5,472)
GROSS DOMESTIC EXPENDITURE	683,770	734,073	748,709	806,856	786,546	846,975	815,239	810,755	776,320	822,586
1.0 Gross Domestic Expenditure	683,770	734,073	748,210	806,856	786,545	846,975	815,239	810,755	776,320	822,586
2.0 Consumption	558,234	579,126	603,006	647,793	670,464	697,891	632,949	656,755	622,026	632,660
2.1 Private	477,028	492,114	526,135	566,660	572,668	607,606	525,437	545,707	510,748	514,326
2.2 Public	81,206	87,012	76,872	81,133	97,796	90,285	107,512	111,048	111,278	118,334
3.0 Investment	125,535	154,947	145,204	159,063	116,081	149,084	182,290	154,000	154,294	189,926
3.1 Private	64,194	67,404	77,675	83,112	57,479	85,012	125,733	115,038	129,241	134,139
3.2 Public	61,341	87,543	67,529	75,951	58,602	64,072	56,558	38,962	25,053	55,787
1.0 Financing of Investment	125,535	154,947	145,204	159,063	116,081	149,084	182,290	154,000	154,294	189,926
2.0 From Domestic Savings	49,770	88,780	64,413	95,541	22,236	55,391	104,353	118,268	130,750	154,028
3.0 From Net Foreign Resources	75,765	66,167	80,791	63,522	93,845	93,693	77,937	35,732	23,544	35,898
3.1 Net External Inflows	75,816	93,866	90,974	94,620	64,780	89,118	43,794	11,685	14,908	34,850
3.2 Reserve Changes	(51)	(27,700)	(10,183)	(31,098)	29,066	4,576	34,143	24,047	8,636	1,048

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
Selected Indicators as a Percentage of GDP at Current Basic Prices										
1.0 Consumption	106.2	116.3	103.5	116.8	109.2	118.9	99.6	110.0	95.1	90.5
1.1 Private	90.7	98.8	90.3	102.2	107.7	103.5	94.3	91.4	78.1	73.6
1.2 Public	15.4	17.5	13.2	14.6	16.2	15.4	19.4	18.6	17.0	16.9
2.0 Investment	23.9	31.1	24.9	28.7	18.9	25.4	28.7	25.8	23.6	27.2
2.1 Private	12.2	13.5	13.3	15.0	9.4	14.5	19.8	19.3	19.8	19.2
2.2 Public	11.7	17.6	11.6	13.7	9.5	10.9	8.9	6.5	3.8	8.0
3.0 Net Imports of Goods and Services	30.4	33.6	28.5	32.2	29.0	29.7	27.5	21.3	18.0	16.9
4.0 Domestic Savings	9.5	17.8	11.1	17.2	3.6	9.4	16.4	19.8	18.9	23.7
5.0 Foreign Resource Financing	14.4	13.3	13.9	11.5	15.3	16.0	12.3	6.0	4.7	3.5
Domestic Savings and Foreign Res. Financing as a Percentage of Investment										
1.0 Domestic Savings	39.6	57.3	44.4	60.1	19.2	37.2	57.2	76.8	84.7	81.1
2.0 Foreign Resource Financing	60.4	42.7	55.6	39.9	80.8	62.8	42.8	23.2	15.3	18.9

APPENDIX H1

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

SECTOR	REVISED 2009
1.0 TOTAL	202,258
2.0 Agriculture, Forestry and Fishing	49,162
2.1 Sugar-Cane	10,402
2.2 Rice Paddy	8,496
2.3 Other Crops	4,926
2.4 Livestock	10,026
2.5 Fishing	11,830
2.6 Forestry	3,480
3.0 Mining and Quarrying	22,701
3.1 Bauxite	3,510
3.2 Other	19,191
4.0 Manufacturing	13,285
4.1 Sugar	3,926
4.2 Rice	2,479
4.3 Other	6,880
5.0 Engineering and Construction	13,925
6.0 Services	103,185
6.1 Distribution	13,133
6.2 Transport & Communication	26,946
6.3 Rental of Dwellings	9,899
6.4 Financial Services	9,292
6.5 Government	39,178
6.6 Other	4,736

APPENDIX H2

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)

Section (ISIC Rev. 4)	INDUSTRY	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
A	Agriculture, Fishing and Forestry	85,788	87,627	95,563	98,097	101,553	107,246	104,918	112,216	111,577	111,133
	Sugar	15,499	15,258	19,368	21,324	17,384	20,112	12,231	13,395	18,955	19,501
	Rice	21,878	22,451	22,975	23,963	26,652	26,945	26,350	29,180	28,546	26,574
	Other Crops	12,840	14,124	12,963	13,618	13,618	14,299	14,299	14,657	14,657	15,170
	Livestock	11,963	13,218	14,634	15,220	17,044	17,660	18,753	20,597	19,860	19,956
	Fishing	9,884	10,478	11,794	12,030	11,528	11,960	10,348	8,588	8,719	8,719
	Forestry	13,725	12,099	13,829	11,942	15,327	16,269	22,937	25,799	20,840	21,213
B	Mining and Quarrying	87,920	90,713	109,027	112,420	96,923	101,926	84,535	84,729	86,000	105,630
	Bauxite	10,054	10,296	11,363	11,427	10,773	12,448	10,236	8,960	8,217	8,217
	Gold	71,656	74,835	92,383	95,787	78,747	81,053	63,894	63,175	65,775	83,548
	Other	6,211	5,581	5,281	5,207	7,401	8,425	10,404	12,594	12,009	13,866
C	Manufacturing	29,728	31,210	32,419	33,865	36,166	38,046	34,721	35,768	38,017	38,347
	Sugar	4,169	4,104	5,210	5,736	4,676	5,410	3,290	3,603	5,099	5,245
	Rice	8,257	8,938	8,938	8,944	11,574	11,725	10,519	10,209	10,962	10,573
	Other Manufacturing	17,302	18,167	18,271	19,185	19,915	20,911	20,911	21,957	21,957	22,528
D&E	Electricity & Water	6,021	5,769	6,437	6,460	11,316	12,391	12,816	19,120	19,120	19,700
F	Construction	43,996	50,156	39,764	45,132	48,037	54,762	56,868	55,909	52,491	58,002
G	Wholesale and Retail Trade	72,894	83,828	80,477	92,549	77,090	84,028	80,925	85,456	71,881	74,757
H	Transportation and Storage	27,451	34,315	32,199	39,069	37,456	42,835	37,214	40,681	40,322	42,069
J	Information and Communication	21,747	22,400	22,400	23,475	23,968	26,365	26,365	36,671	27,129	27,889
K	Financial and Insurance Activities	18,827	21,087	21,551	24,784	25,986	31,053	27,678	28,767	26,768	27,731
O	Public Administration	39,274	42,809	43,201	47,522	47,592	53,255	53,255	55,918	55,918	58,155
P	Education	16,036	17,054	17,054	18,489	18,847	20,132	20,132	21,488	21,541	22,015
Q	Health and Social Services	7,360	7,790	7,790	8,343	8,829	9,495	9,495	10,522	10,562	10,788
L	Rental of Dwellings	4,592	4,821	5,123	5,482	5,632	5,914	5,914	6,396	6,180	6,619
	Other Service Activities	16,567	17,395	18,273	19,735	19,866	22,052	22,052	25,334	23,485	25,815
	<i>less adjustment for FISIM</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>	<i>(21,201)</i>	<i>(21,625)</i>
	TOTAL	460,108	498,155	511,337	554,683	537,428	586,795	554,033	597,068	569,792	607,025

Note: FISIM - Financial Intermediation Services Indirectly Measured

Figures: G\$m

Source: Bureau of Statistics

APPENDIX I1

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

SECTOR	REVISED 2009
TOTAL	6,397
Sugar	723
Rice	221
Livestock	141
Other Agriculture	367
Fishing	141
Forestry	178
Mining & Quarrying	437
Manufacturing	360
Distribution	690
Transport & Communication	877
Engineering & Construction	695
Rent of Dwellings	125
Financial Services	420
Other Services	285
Government	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 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
Agriculture, Fishing and Forestry	65,199	66,949	67,579	70,070	69,151	72,718	73,051	76,512	73,861	74,065
Sugar	13,960	14,757	12,872	14,166	11,024	12,744	12,761	12,981	13,644	14,301
Rice	8,891	9,124	9,337	9,739	11,845	11,976	14,053	15,562	15,220	13,938
Other Crops	15,716	16,345	16,549	17,245	17,245	18,107	18,107	18,469	18,469	18,931
Livestock	8,632	9,052	9,878	10,273	10,305	10,644	10,605	11,544	11,222	11,273
Fishing	8,711	9,146	10,058	10,259	9,401	9,612	6,892	6,758	6,396	6,492
Forestry	9,289	8,526	8,886	8,389	9,330	9,635	10,633	11,197	8,911	9,130
Mining and Quarrying	35,202	35,844	40,411	41,623	43,656	44,895	38,631	38,868	42,107	49,078
Bauxite	6,252	6,238	7,036	7,492	6,261	6,979	5,763	5,436	4,992	4,992
Gold	24,435	25,142	29,520	30,286	32,376	32,610	26,078	26,246	30,343	37,014
Other	4,516	4,463	3,855	3,846	5,018	5,306	6,789	7,185	6,772	7,072
Manufacturing	22,185	23,059	22,717	23,715	24,524	26,260	27,148	27,279	28,576	28,381
Sugar	3,711	3,923	3,422	3,766	2,931	3,388	3,392	3,451	3,627	3,802
Rice	5,570	5,716	5,849	6,099	7,420	7,495	8,804	8,398	9,473	8,731
Other Manufacturing	12,905	13,421	13,447	13,850	14,173	15,378	14,952	15,431	15,477	15,848
Electricity and Water	5,560	5,753	5,878	6,111	6,208	6,657	6,371	6,665	6,701	6,941
Construction	32,579	34,631	28,983	31,881	35,520	38,185	41,930	41,817	37,750	41,714
Wholesale and Retail Trade	46,241	49,247	49,352	52,560	48,930	51,132	47,485	50,050	47,181	49,021
Transportation and Storage	27,042	29,603	32,143	34,643	33,422	36,219	38,001	40,409	43,160	44,365
Information and Communication	22,447	23,120	23,389	24,442	24,769	25,810	25,711	26,688	27,125	27,884
Financial and Insurance Activities	14,041	15,164	15,981	17,899	17,764	19,868	17,910	19,094	19,358	19,920
Public Administration	25,772	25,772	26,133	26,133	26,787	27,322	27,188	27,188	27,868	28,202
Education	15,141	15,412	15,474	16,016	16,016	16,650	16,650	17,173	17,279	17,718
Health and Social Services	6,508	6,876	6,709	7,004	6,977	7,243	7,243	7,460	7,509	7,696
Rental of Dwellings	3,782	3,858	3,953	4,111	4,176	4,551	4,426	4,559	4,537	4,687
Other Service Activities	14,029	14,099	14,590	15,757	14,153	15,228	14,719	15,234	14,976	15,350
<i>less adjustment for FISIM</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>	<i>(13,184)</i>	<i>(13,381)</i>
TOTAL	326,194	339,471	341,905	360,123	359,757	379,952	373,577	386,107	384,805	401,641

Note: FISIM - Financial Intermediation Services Indirectly Measured

Figures: G\$m
Source: Bureau of Statistics

APPENDIX J1

REAL OUTPUT INDEX (REBASED)

SECTOR	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
TOTAL	124.1	129.1	130.1	137.0	136.9	144.5	142.1	146.9	146.4	152.8
Agriculture, Fishing and Forestry	103.9	106.6	107.6	111.6	110.2	115.8	116.4	121.9	117.7	118.0
Sugar	91.1	96.3	84.0	92.5	72.0	83.2	83.3	84.7	89.1	93.4
Rice	130.5	134.0	137.0	143.0	173.9	175.8	206.3	228.5	223.5	204.6
Livestock	218.9	227.6	137.6	143.1	240.2	252.2	137.6	140.3	140.3	143.8
Other Agriculture	65.6	68.8	125.7	131.0	78.3	80.9	147.7	160.8	156.3	157.0
Fishing	93.2	97.8	107.6	109.7	100.6	102.8	73.7	72.3	68.4	69.4
Forestry	84.8	77.8	81.1	76.6	85.1	87.9	97.0	102.2	81.3	83.3
Mining & Quarrying	125.4	127.7	144.0	148.3	155.5	160.0	137.6	138.5	150.0	174.9
Bauxite	120.9	120.6	136.0	144.9	121.1	134.9	111.4	105.1	96.5	96.5
Gold	176.3	181.4	213.0	218.5	233.6	235.3	188.2	189.4	218.9	267.1
Other	50.0	49.4	42.7	42.6	55.5	58.7	75.1	79.5	75.0	78.3
Manufacturing	110.0	114.3	112.6	117.6	121.6	130.2	134.6	135.3	141.7	140.7
Sugar	91.1	96.3	84.0	92.5	72.0	83.2	83.3	84.7	89.1	93.4
Rice	130.9	134.3	137.5	143.3	174.4	176.1	206.9	197.4	222.6	205.2
Other Manufacturing	109.0	113.3	113.6	117.0	119.7	129.9	126.3	130.3	130.7	133.8
Electricity and Water	117.7	121.8	124.4	129.4	131.4	140.9	134.9	141.1	141.9	146.9
Engineering & Construction	125.4	133.3	111.6	122.7	136.7	147.0	161.4	161.0	145.3	160.6
Wholesale and Retail Trade	144.5	153.9	154.2	164.2	152.9	159.8	148.4	156.4	147.4	153.2
Transport & Storage	137.2	150.2	163.0	175.7	169.5	183.7	192.7	205.0	218.9	225.0
Information and Communication	159.7	164.5	166.4	173.9	176.2	183.6	182.9	189.9	193.0	198.4
Financial Services	148.2	160.0	168.7	188.9	187.5	209.7	189.0	201.5	204.3	210.2
Public Administration	101.7	101.7	103.2	103.2	105.7	107.8	107.3	107.3	110.0	111.3
Education	127.8	130.1	130.6	135.1	135.1	140.5	140.5	144.9	145.8	149.5
Health	171.2	180.9	176.5	184.2	183.5	190.5	190.5	196.2	197.5	202.4
Rental of Dwellings	113.2	115.5	118.3	123.1	125.0	136.3	132.5	136.5	135.8	140.3
Other Services	157.1	157.8	163.3	176.4	158.4	170.5	164.8	170.5	167.6	171.8

Note: Year 2009 has been rebased and rebenchmarked at the new base year of 2006 and is presented for comparative purposes.

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
A Current Account	(385.18)	(174.65)	(144.20)	(116.86)
1.0 Merchandise (Net)	(624.08)	(421.75)	(304.92)	(316.67)
1.1 Exports (f.o.b.)	1,167.19	1,136.60	1,169.97	1,198.78
1.1.1 Bauxite	124.69	121.36	104.30	114.49
1.1.2 Sugar	88.02	82.00	80.91	91.75
1.1.3 Rice	249.50	267.24	220.77	174.22
1.1.4 Gold	469.82	407.00	501.13	568.86
1.1.5 Timber	53.43	54.00	43.54	48.93
1.1.6 Other	169.18	185.00	185.10	177.14
1.1.7 Re - exports	12.55	20.00	34.22	23.39
1.2 Imports (c.i.f.)	(1,791.27)	(1,558.35)	(1,474.89)	(1,515.00)
1.2.1 Fuel & Lubricants	(573.42)	(416.40)	(350.81)	(380.00)
1.2.2 Other	(1,217.85)	(1,141.95)	(1,124.08)	(1,135.00)
2.0 Services (Net)	(218.72)	(178.30)	(255.79)	(237.26)
2.1 Factor	26.66	7.50	24.70	25.68
2.2 Non Factor (Net)	(245.37)	(185.80)	(280.48)	(262.94)
3.0 Transfers	457.62	425.40	416.51	437.06
3.1 Official				
3.2 Private	457.62	425.40	416.51	437.06
B Capital Account	210.11	61.22	71.45	163.12
'1.0 Capital Transfers	4.42	24.14	18.45	11.43
'2.0 Medium and Long Term Capital (Net)	263.50	90.83	30.29	216.68
2.1 Non - Financial Public Sector Capital (Net)	0.50	(126.17)	(94.76)	(38.87)
2.1.1 Disbursements	163.38	121.11	53.57	60.61
2.1.2 Amortization	(67.36)	(193.23)	(123.15)	(79.49)
2.1.3 Other	(95.53)	(54.06)	(25.18)	(20.00)
2.2 Private Sector (Net)	263.00	217.00	125.06	255.56
'3.0 Short Term Capital	(57.80)	(53.75)	22.70	(65.00)
C Errors and Omissions	58.68	-	(34.93)	-
D OVERALL BALANCE	(116.39)	(113.43)	(107.68)	46.26
E Financing	116.39	113.43	107.68	(46.26)
1.0 Bank of Guyana net foreign assets	67.90	47.76	55.70	(116.74)
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
'3.0 Exceptional Financing	48.49	65.67	51.98	70.48
3.1 Debt Relief	2.52	16.50	3.15	17.43
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	46.96	49.17	48.83	53.05
3.4 Debt Stock Restructuring	(0.98)	-	-	-

APPENDIX L

MONETARY SURVEY

	December 2014 Actual	December 2015 Preliminary	Annual Changes	
			Nominal	Percent
1.0 Total Money & Quasi Money	329,639.8	334,471.1	4,831.3	1.5
1.1 Money	131,186.1	130,295.0	(891.1)	(0.7)
1.1.1 Currency	72,454.2	75,753.8	3,299.6	4.6
1.1.2 Demand Deposits	58,731.9	54,541.2	(4,190.7)	(7.1)
1.2 Quasi Money	198,453.7	204,176.2	5,722.5	2.9
1.2.1 Time Deposits	22,621.0	23,879.5	1,258.5	5.6
1.2.2 Savings Deposits	175,832.7	180,296.6	4,463.9	2.5
2.0 Domestic Credit (Net)	154,911.1	184,974.2	30,063.1	19.4
2.1 Public Sector (Net)	(25,796.9)	(5,991.0)	19,805.9	(76.8)
2.1.1 Central Govt. (Net)	28,326.1	56,270.3	27,944.2	98.7
2.1.2 Public Enterprises (Net)	(37,107.6)	(45,266.1)	(8,158.5)	22.0
2.1.3 Other Public Sector (Net)	(17,015.4)	(16,995.2)	20.2	(0.1)
2.2 Private Sector	202,041.5	214,487.2	12,445.6	6.2
2.2.1 Agriculture	12,008.2	11,689.5	(318.7)	(2.7)
2.2.2 Other Manu. & Process.	13,533.1	12,934.3	(598.8)	(4.4)
2.2.3 Rice Milling	4,213.7	3,301.2	(912.5)	(21.7)
2.2.4 Construction and Engineering	13,422.6	13,988.8	566.2	4.2
2.2.5 Distribution	29,649.9	33,996.3	4,346.4	14.7
2.2.6 Personal	26,903.3	30,066.9	3,163.6	11.8
2.2.7 Mining & Quarrying	5,456.8	4,893.8	(563.0)	(10.3)
2.2.8 Other Services	27,370.1	25,738.5	(1,631.5)	(6.0)
2.2.9 Real Est. Mortg. loans	64,115.6	71,648.8	7,533.2	11.7
2.2.10 Other	5,368.3	6,229.1	860.8	16.0
2.3 Financial Insts.	(21,333.5)	(23,521.9)	(2,188.4)	10.3
3.0 Foreign Assets (Net)	195,178.4	178,976.3	(16,202.1)	(8.3)
3.1 Assets	211,292.1	197,712.8	(13,579.3)	(6.4)
3.2 Liabilities	(16,113.7)	(18,736.5)	(2,622.8)	16.3
4.0 Other Items (Net)	(20,449.7)	(29,479.4)	(9,029.7)	44.2

Figures: G\$m

Source: Bank of Guyana

Section 4.2
Macroeconomic Framework
Appendix L

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)													
GROUP	2014	2015											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	113.9	110.7	110.9	111.0	111.2	111.8	111.9	112.1	112.2	112.1	111.9	111.7	111.9
FOOD	126.7	120.8	123.1	122.3	122.8	124.3	124.4	125.1	125.8	125.4	125.0	124.8	125.3
CLOTHING	99.3	99.9	100.1	103.3	103.9	103.9	101.8	101.8	102.1	102.2	101.5	98.8	98.8
FOOTWEAR AND REPAIRS	96.1	95.1	97.6	98.7	98.7	98.7	97.2	97.3	96.6	96.6	96.7	96.0	96.0
HOUSING	100.6	100.0	98.9	99.2	99.2	99.3	99.2	99.0	98.9	98.8	98.8	98.8	98.8
FURNITURE	95.4	93.0	92.9	92.9	92.7	92.7	92.7	92.5	92.4	92.4	92.3	92.3	92.3
TRANSPORT & COMMUNICATION	121.2	117.5	115.8	117.1	117.4	117.9	118.3	118.7	118.1	117.7	117.4	117.2	117.2
MEDICAL & PERSONAL CARE	121.6	121.6	121.6	122.2	120.9	120.9	121.0	121.1	121.7	121.8	122.4	122.1	122.1
EDUCATION, RECREATION, CULTURE	98.7	93.8	94.3	94.3	94.2	94.2	94.1	93.3	93.4	94.7	94.7	94.7	94.7
MISC. GOODS & SERVICES	120.9	121.0	120.5	120.4	120.4	120.4	120.6	120.8	121.1	121.1	121.2	121.3	121.3

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES
(GEORGETOWN)

GROUP	OLD SERIES CONCLUDED AT 31st DECEMBER 2009	NEW SERIES COMMENCED 1st JANUARY 2010							
	2009	2009	2010	2011	2012	2013	2014	2015	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC - DEC
ALL ITEMS	100.0	100	104.5	107.9	111.6	112.6	113.9	111.9	-1.8
FOOD	100.0	100	110.4	113.2	124.0	124.1	126.7	125.3	-1.1
CLOTHING	100.0	100	99.3	101.8	98.0	98.4	99.3	98.8	-0.5
FOOTWEAR AND REPAIRS	100.0	100	100.5	103.5	104.6	89.8	96.1	96.0	0.0
HOUSING	100.0	100	99.7	100.4	100.7	100.8	100.6	98.8	-1.8
FURNITURE	100.0	100	99.2	101.1	100.6	95.9	95.4	92.3	-3.2
TRANSPORT & COMMUNICATION	100.0	100	104.8	115.5	114.6	121.9	121.2	117.2	-3.3
MEDICAL & PERSONAL CARE	100.0	100	101.4	101.3	111.7	116.0	121.6	122.1	0.4
EDUC., RECR. AND CULTL. SERVICE	100.0	100	102.0	98.7	98.4	96.9	98.7	94.7	-4.1
MISC. GOODS & SERVICES	100.0	100	102.0	107.0	111.0	112.6	120.9	121.3	0.3

SECTION 4.3

OTHER PUBLIC DEBT

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APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2015.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted by GoG 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 31/12/2015 1/	Outstanding Int. Liability at 31/12/2015 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2015 1/	Maximum Liability 3/	US\$ Outstanding	New Bilateral Creditor	
Guyana Transport Services Ltd. (defunct)	Bank of India	1,079,021.85	-	-	-	-	-	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/	-	-	-	3,342,407.00	-	-	-	-	Erection of 69 KV single circuit transmission lines
	Lloyds Bank	-	-	-	7,388,457.00	-	6,133,871.00	-	ECGD 8/	Purchase of power products from Foster wheeler power Products
	IDB 163/IC-GY 4/ 5/	-	-	-	21,308,220.52	-	-	-	-	Rehabilitation of Generation Sets, T&D and interconnected systems
	UK (Elect 1973)	-	-	-	-	-	6,682,616.00	-	GOUK 8/	Financing for Frequency Conversion Programme
	UK (Misc Capt)	-	-	-	-	-	7,140,176.00	-	GOUK 8/	
Guyana Power & Light Inc.	GOG/GPL Loan No. 1/2007 10/	-	-	-	3,801,500.00	3,764,143.93	-	-	-	Purchase of 10MW of Interim Power Supply
	GOG/GPL Loan No. 1/2008 10/	-	-	-	31,354,907.00	32,387,812.82	-	-	-	Financing of: 20.7MW Power Plant Turnkey Contract and the purchase of equipment; Foundation Works at Kingston Power Station; 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from No 53 Village to Skeldon; Canefield Conversion Power Station Project
	GOG/GPL Loan No. 1/2010 10/	-	-	-	39,551,746.87	40,370,679.17	-	-	-	Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69kV transmission lines and 69/13.8kV substations, interconnection of the Berbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system.
	GOG/GPL Loan No. 1/2011	-	-	-	18,927,795.00	20,046,425.85	-	-	-	Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6 MW Power Plant.
	GOG/GPL Loan No. 1/2012	-	-	-	26,000,000.00	27,392,808.66	-	-	-	Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.
	GOG/GPL Loan No. 1/2013	-	-	-	23,099,273.61	24,506,019.37	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013.
	GOG/GPL Loan No. 1/2014	-	-	-	12,065,000.00	12,385,556.99	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014.
	EDC	1,187,550.00	-	-	-	-	1,749,555.00	-	EDC 8/	Financing for Microwave Telecommunication Network
Telecommunication Corp.(divested-1990)	Plessey	5,302,689.00	-	-	-	-	3,965,926.00	-	ECGD 8/	Expansion & Upgrading of Telephone Exchange Network
	Nissho Iwai	1,981,942.00	-	-	-	-	1,147,841.00	-	Govt of Japan 8/	Purchase of International and Toll Transit Exchanges
	ITT World Comm. Inc.	644,216.00	-	-	-	-	-	-	-	Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ 6	4,000,000.00	-	-	-	-	-	-	-	Finance loans to farmers/agricultural enterprises
	EEC/EIB 4/	9,939,170.11	-	-	-	-	-	-	-	Extension of Credit to Fishing, Forestry & Related Sectors
	IDB 633/SF-GY 4/	6,000,000.00	-	-	-	-	-	-	-	Global Industrial Credit Programme
	IDB 154/IC-GY 4/ 5/	-	-	-	36,762,282.80	-	-	-	-	Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub-sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/	-	-	-	14,485,856.06	-	-	-	-	Purchase of Trawlers and Fish Processing Equipment
	Atlas (divested)	1,537,214.00	-	-	-	-	1,987,666.00	-	Govt of Denmark 8/	Purchase of Fish Processing Plant
	EEC 2466/GUY/P 6/	-	-	-	577,847.34	-	-	-	-	Acquisition of Fish Processing Equip. for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY	-	-	-	6,000,000.00	-	-	-	-	Acquisition of Sawmilling and Logging Equipment
	EEC 2310/GUY/P 6/	-	-	-	5,431,240.50	-	-	-	-	Upper Demerara Forestry Project (timber extraction & sawmilling)
	IBRD 1623 GUA	-	-	-	10,000,000.00	-	-	-	-	Financing of logging, transport & construction equipment for sawmill & milling operations
	IDA 1555 GUA	-	-	-	8,821,053.56	-	-	-	-	Acquisition of logging, sawmilling & road construction equip. construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC	604,804.00	-	-	-	-	1,318,709.00	-	EDC 8/	Purchase of new fermentation plant - Diamond
	Lloyds Bank	-	-	-	446,892.00	-	273,692.00	-	ECGD 8/	Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover	2,125,000.00	-	-	-	-	2,795,060.00	-	ECGD 8/	Foundry expansion project
	Danish Self-help	595,021.00	-	-	-	-	520,814.00	-	Govt of Denmark 8/	Purchase of plant & equip. for trawler
	Lloyds Bank	-	-	-	865,260.00	-	313,028.00	-	ECGD 8/	Financing of capital goods & related services from Ruston Bucyrus and Henry W. Collingwood
C/F		34,996,627.96	0.00	0.00	270,229,739.24	160,853,446.79	34,028,954.00	-		

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2015.

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 31/12/2015 1/	Outstanding Int. Liability at 31/12/2015 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2015 1/	Maximum Liability 3/	US\$ Outstanding	New Bilateral Creditor	
B/F		34,996,627.96	0.00	0.00	270,229,739.24	160,853,446.79	34,028,954.00	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680.00 5,117,399.00	- 4,515,352.26	- 10,025,250.36	- -	- -	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	43,936,048.27	-	-	-	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	4,771,250.00	-	-	-	-	1,870,897.00	-	ECGD 8/	Purchase of one HS-748 Aircraft
	Bank of Nova Scotia 6/	650,000.00	-	-	-	-	-	-	-	Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II)	-	-	-	37,439,933.88	6,837,063.27	-	-	-	Rehabilitation of bauxite sector
	Nissho Iwai American Corp (NIAC) 6/	1,202,392.26	-	-	-	-	-	-	-	Term loans for working capital
	Nissho Iwai/Komatsu 6/	2,597,106.95	-	-	-	-	-	-	-	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/	2,190,735.91	-	-	-	-	1,678,266.18	-	-	Barter Agreement for exchange of goods
	Bulgaria 11/ 12/	1,377,707.38	-	-	-	-	161,289.09	-	Govt of the Republic of Bulgaria	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/	-	-	-	2,181,012.83	-	-	-	-	Financing the paper recycling project at Plantation Farm E.B.D.
	Eximbank	2,500,000.00	-	-	-	-	4,386,495.00	-	EXIMBANK 8/	Purchase & installation of corrugation plant
GRAND TOTAL		72,220,103.66	4,515,352.26	10,025,250.36	428,815,796.95	308,637,958.99	48,481,923.27	0.00		

Memorandum Items:
1/ Figures exclude Interest in Arrears.
2/ Includes Interest in Arrears and Late Interest Arrears.
3/ Includes Capitalised Late Interest.
4/ Liabilities assumed and serviced by Central Govt. wef June 1, 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 accorandance 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 2015/12/31 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, 2015

	MAXIMUM CONTRACTED (US\$)	OUTSTANDING LIABILITIES (US\$)
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	72,220,104	14,540,603
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	428,815,797	308,637,959
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	48,482,023	0
GRAND TOTAL:	549,517,924	323,178,562

SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

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APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Leading Hand Painter
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	

With reference to the above, these approved appointments for Transport and Harbours Department were deemed pensionable positions in the Guyana Order No. 2 of 1979, of the Official Gazette Legal Supplement-B dated 1979/01/06, made under the Pension Act, Chapter 27:02.

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet - making
Fitting / Machining / Turning
Electrical Trade (wiring and lineswork and automotive electrical work)
Mechanics (all types)
Blacksmithing
Plumbing / Guttersmithing
Painting
Masonry
Welding
Steel Fabricating

4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

5. Other appointments

Boathand	Stores Attendant
Engineer I and II	Expediter I and II (Supply)
Launch Coxswain	Customs Clerk
Boat and Launch Captain	Sign / Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supernumerary Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook / Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

B. MINISTRY OF THE PRESIDENCY AND CABINET

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

F. MINISTRY OF PUBLIC SECURITY

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. DEPARTMENT OF THE PUBLIC SERVICE

Canteen Attendant
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator
Crop Reporter I and II
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

N. MINISTRY OF COUMMUNITIES

Investigation Officer

O. MINISTRY OF PUBLIC HEALTH

Senior Laboratory Attendant
Dispensary Assistant
Head and Chief Hospital Attendant
Senior Hospital Attendant
Hospital Attendant
Female Attendant
Out-Patients Attendant
Head Laundress I and II
Senior Laundress
Laundress
Laundry Operator I and II

Nutrition Auxiliary Worker
Orthopaedic Shop Assistant
Out-Patients Attendant
Hospital Gateman
Chief Baker
Baker
Bed Maker
Mortuary Maid
Handicraft Aide
Farm Attendant
Barber

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

O. MINISTRY OF PUBLIC HEALTH

Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

P. MINISTRY OF PUBLIC INFRASTRUCTURE

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

Q. MINISTRY OF FINANCE

Customs Guard I and II
Senior Customs Guard

With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.

APPENDIX Q **LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<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
<u>PROGRAMME 2</u>	<u>Presidential Advisory</u>
ADMINISTRATIVE	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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>MINISTRY OF THE PRESIDENCY</u>
<u>PROGRAMME1</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
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	DEPARTMENT OF THE PUBLIC SERVICE
	ADMINISTRATIVE
PERMANENT SECRETARY	14
CHIEF PERSONNEL OFFICER	12
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
	SENIOR TECHNICAL
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER I	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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	
DEPARTMENT CITIZENSHIP, IMMIGRATION & NATURALIZATION	
ADMINISTRATIVE	
REGISTRAR GENERAL	13
DEPUTY REGISTRAR GENERAL	11
HEAD, ADMINISTRATION	09
HEAD, OPERATIONS	09
ACCOUNTANT	08
<u>AGENCY 02</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRIME MINISTER</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	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTANT GENERAL	14
DIRECTOR, OFFICE OF THE BUDGET	14
DEPUTY, OFFICE OF THE BUDGET	14
CHIEF PLANNING OFFICER	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD,PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	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
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
 <u>AGENCY 04</u> <u>PROGRAMME 1</u>	
 <u>MINISTRY OF FOREIGN AFFAIRS</u> <u>Development of Foreign Policy</u>	
ADMINISTRATIVE	
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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>PARLIAMENT OFFICE</u>
<u>PROGRAMME 1</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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 13</u> <u>PROGRAMME 1</u>	<u>MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT</u> <u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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>PUBLIC SERVICE MINISTRY</u>
<u>PROGRAMME 1</u>	<u>Public Service Management</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
ADVISER ON EDUCATION AND TRAINING	14
CHIEF PERSONNEL OFFICER	12

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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> <u>Amerindian Development</u>
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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>	<u>MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS</u>
PROGRAMME 1	<u>Policy Development and Administration</u>
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
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>MINISTRY OF AGRICULTURE</u>

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 1</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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	
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
<u>PROGRAMME 3</u>	<u>Fisheries</u>
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05
OTHER TECHNICAL & CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
FISHERIES FIELD ASSISTANT		04
FISHERIES INSPECTOR		03
DATA COLLECTOR		02
FISH STATION ATTENDANT		02
CLEANER		01
<u>PROGRAMME 4</u>	<u>Hydrometeorological Services</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER		13
SPECIALIST HYDROLOGIST		11
SPECIALIST METEOROLOGIST		11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER		12
SPECIALIST HYDROLOGIST		11
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
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>MINISTRY OF TOURISM, INDUSTRY & COMMERCE</u>	
<u>PROGRAMME 1</u>	<u>Main Office</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
CHIEF ACCOUNTANT		09
ADMINISTRATOR		09
CO-ORDINATOR, NATIONAL EVENTS		09
ASISTANT TO THE MINISTER		07
ADMINISTRATIVE ASSISTANT		06
FOREMAN, NATIONAL EXHIBITION CENTRE		05
	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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<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
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>PROGRAMME 1</u>	
<u>MINISTRY OF TOURISM</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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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>MINISTRY OF BUSINESS</u>
<u>PROGRAMME 1</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 EXIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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
PROGRAMME 3	<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
AGENCY 26	<u>MINISTRY OF NATURAL RESOURCES</u>
PROGRAMME 1	<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
OTHER TECHNICAL & CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMITH II	03
PAINTER	02
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMITH 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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMITH 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	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
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/GUTTERSMITH 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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
AGENCY 33	MINISTRY OF TELECOMMUNICATION
<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>E-Government</u>
<u>PROGRAMME 3</u>	<u>Tourism Development</u>
ADMINISTRATIVE	
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09
SENIOR TECHNICAL	
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
<u>AGENCY 41</u>	<u>MINISTRY OF EDUCATION</u>
<u>PROGRAMME 1</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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	14
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>AGENCY 44</u>	<u>MINISTRY OF CULTURE, YOUTH & SPORT</u>
<u>PROGRAMME 1</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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
ADMINSTRATOR, 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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>AGENCY 40</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF EDUCATION (NEW)</u>	
<u>Policy Development and Administration</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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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 1	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
LIGHT OPERATOR I	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
DATA PROCESSING OPERATOR	03
STOREKEEPER I	03
JUNIOR DANCER	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
LIBRARIAN I	02
LIBRARIAN II	02
SOUND OPERATOR II	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
BOX OFFICE SUPERVISOR	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
STORES CLERK	02
BOX OFFICE CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
CARETAKER III	03
SENIOR USHER	03
FLYMAN I	03
FLYMAN II	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
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

SEMI SKILLED OPERATIVES & UNSKILLED

CLEANER	01
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PROGRAMME 4

Primary Education

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>PROGRAMME 5</u>	<u>Secondary Education</u>
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
SENIOR EDUCATION OFFICER	11
EDUCATION OFFICER	10
	10
WORK STUDY OFFICER	09
GUIDANCE & COUNSELLING OFFICER	08
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK 1	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 SCHOOOL 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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
SEMI SKILLED OPERATIVES & UNSKILLED	
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

APPENDIX Q **LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<u>AGENCY 45</u> <u>PROGRAMME 1</u>	
<u>MINISTRY OF HOUSING & WATER</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
<u>AGENCY 42</u> <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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>AGENCY 46</u>	<u>GEORGETOWN PUBLIC HOSPITAL CORPORATION</u>
<u>PROGRAMME 1</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
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 OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCHOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	09
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
BIO-MEDICAL MAINTENANCE TECHNICIAN II	05
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	04
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMITH 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>AGENCY 47</u> <u>PROGRAMME 1</u>	<u>MINISTRY OF HEALTH</u> <u>Ministry 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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER		12
CO-ORDINATOR, DENTAL TRAINING SCHOOL		11
PUBLIC HEALTH NUTRITIONIST		11
DENTAL SURGEON		10
NUTRITIONIST		10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER		10
SENIOR DENTAL SURGEON		10
SENIOR HEALTH VISITOR		10
NUTRITION SURVEILLANCE OFFICER		09
DENTAL NURSE TUTOR		08
MEDEX		08
COMMUNITY NUTRITION OFFICER		06
	OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER		06
STAFF NURSE		06
COMMUNITY DENTAL THERAPIST		04
BIO-MEDICAL MAINTENANCE TECHNICIAN		04
NUTRITION AUXILIARY OFFICER		03
	CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
DENTAL AIDE		02
HOSPITAL PORTER		02
CLEANER		01
<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
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

APPENDIX Q **LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR		02
VEHICLE DRIVER		02
CLEANER		01
FEMALE ATTENDANT		01
HANDYMAN		01
LABOURER I		01
STORES ATTENDANT		01
GARDENER		01
<u>PROGRAMME 2</u>	Disease Control	
	ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES		13
OFFICE MANAGER, AIDS PROGRAMME		09
TUBERCULOSIS FIELD SUPERVISOR		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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 AUXILLARY 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>
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 Sciences 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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>	<u>Strategic Planning, Admin and Human Services & Social Security</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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	10
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SUPERVISOR, HOUSE SERVICES	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PHSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>PROGRAMME 3</u>	
<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
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>PROGRAMME1</u>	
<u>MINISTRY OF SOCIAL PROTECTION</u>	
<u>Policy Development and Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INFORMATION RESOURCE MANAGER	11
HEAD, SPECIAL PROJECTS UNIT	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	

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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
PHSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	06
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
PURCHASING OFFICER	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
WARD ORDERLY	02
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01
<u>PROGRAMME 3</u>	
<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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
PROGRAMME 4	
CHILD CARE AND PROTECTION	
AGENCY 51	
PROGRAMME 1	
MINISTRY OF HOME AFFAIRS	
Secretariat Services	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRATARIAT)	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	08
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 (PLANNNG, 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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
<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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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
<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
PERSERVATION 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>	

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 1</u>	
<u>Policy Development and Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRATARIAT)	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	08
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 (PLANNNG, 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
<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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
ASSISTANT PRISON OFFICER	SEMI SKILLED OPERATIVES & UNSKILLED	03
<u>PROGRAMME 4</u>	<u>Police Complaints Authority</u>	
ADMINISTRATIVE ASSISTANT	ADMINISTRATIVE	06
SYSTEM DEVELOPMENT OFFICER	SENIOR TECHNICAL	09
CONFIDENTIAL SECRETARY TYPIST CLERK III ACCOUNTS CLERK II OFFICE ASSISTANT	CLERICAL & OFFICE SUPPORT	05 03 02 01
CLEANER	SEMI SKILLED OPERATIVES & UNSKILLED	01
<u>PROGRAMME 5</u>	<u>Fire Service</u>	
DEPUTY CHIEF FIRE OFFICER DIVISIONAL OFFICER STATION OFFICER		12 11 08
SUB-OFFICER LEADING FIREMAN/FIREWOMAN SECTION LEADER FIREMAN/FIREWOMAN	OTHER TECHNICAL & CRAFT SKILLED	06 05 05 04
CLEANER	SEMI SKILLED OPERATIVES & UNSKILLED	01
<u>AGENCY 52</u> <u>PROGRAMME 1</u>	<u>MINISTRY OF LEGAL AFFAIRS</u> <u>Main Office</u>	
PERMANENT SECRETARY MONITORING & EVALUATION CO-ORDINATOR LAW REVISION OFFICER SENIOR LEGAL ADVISER MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER ASSISTANT SECRETARY (G) MONITORING & EVALUATION OFFICER PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	ADMINISTRATIVE	14 12 11 11 10 09 09 07
SYSTEMS DEVELOPMENT CO-ORINDINATOR SYSTEMS ADMINISTRATOR	SENIOR TECHNICAL	11 10
CONFIDENTIAL SECRETARY OFFICE ASSISTANT	CLERICAL & OFFICE SUPPORT	05 01
VEHICLE DRIVER	SEMI SKILLED OPERATIVES & UNSKILLED	02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
ASSISTANT SECRETARY (F) PRINCIPAL ASSISTANT SECRETARY (G) SENIOR PERSONNEL OFFICER ACCOUNTANT ADMINISTRATIVE ASSISTANT REGISTRY SUPERVISOR	ADMINISTRATIVE	09 11 09 08 06 05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 3</u>	<u>Attorney General Chambers</u>	
	ADMINISTRATIVE	
SOLICITOR GENERAL		14
CHIEF PARLIAMENTARY COUNSEL		13
DEPUTY SOLICITOR GENERAL		13
DEPUTY CHIEF PARLIAMENTARY COUNSEL		12
LAW REVISION OFFICER		11
PRINCIPAL LEGAL ADVISER		11
PRINCIPAL PARLIAMENTARY COUNSEL		11
SENIOR LEGAL ADVISER		11
SENIOR PARLIAMENTARY COUNSEL		11
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 SOLCITOR, 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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> <u>Public Prosecutions</u>	
	ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS		13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS		12
SENIOR STATE COUNSEL		11
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
ADMINISTRATIVE OFFICER		09
STATE COUNSEL		09
LEGAL ASSISTANT		09
COMMUNICATION AND OUTREACH OFFICER		09
DATA AND KNOWLEDGE MANAGEMENT OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL & CRAFT SKILLED	
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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/GUTTERSMITH II		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ADJUSTER OF SCALES & WEIGHTS		03
ACCOUNTS CLERK II		02
PURCHASING CLERK		02
REGISTRATION CLERK I		02
STORES CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR FOREMAN		05
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER III		03
DRIVER/MECHANIC		03
OUTBOARD MOTOR OPERATOR		03
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
ELECTRICIAL 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		02
HANDYMAN		01
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<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>REGION 2</u>
<u>PROGRAMME 1</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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
SENIOR REGISTRY SUPERVISOR		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
ENGINEER (CIVIL)		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR		07
OVERSEER		06
ASSISTANT ACCOUNTANT		05
PERSONNEL OFFICER I		05
STOREKEEPER III		04
STOCK VERIFIER		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK II		02
SUPPLY EXPEDITOR II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
DRIVER/ PROJECTIONIST		03
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
ELECTRICIAN II		05
PLUMBER FOREMAN		05
TRANSPORT OFFICER		05
MECHANIC FOREMAN I		05
MECHANIC FOREMAN II		05
AUTO ELECTRICIAN I		03
CARPENTER II		03
EQUIPMENT OPERATOR I		03
MECHANIC I		03
MECHANIC III		03
PLUMBER/GUTTERSMITH I		03
WELDER I		03
WELDER III		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
YARD ATTENDANT FOREMAN		03
LIGHTING PLANT OPERATOR		03
SERVICEMAN		02
VULCANISER		02
LABOURER I		01
<u>PROGRAMME 4</u>	<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
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
MEDICAL SUPERINTENDENT		13
REGIONAL HEALTH OFFICER		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
MATRON I		11
MEDICAL RECORDS SUPERVISOR		05
	SENIOR TECHNICAL	
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
MICROCSOPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK II	02
WARD CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
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>PROGRAMME 1</u>	
<u>REGION 3</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
EQUIPMENT OPERATOR III		03
MECHANIC I		03
MECHANIC II		03
PLUMBER/GUTTERSMITH I		03
PLUMBER/GUTTERSMITH II		03
RESEARCH ASSISTANT I		03
WELDER I		03
INFORMATION OFFICER		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
CLERKS/ STENOGRAPHER I		02
CLERKS/ STENOGRAPHER II		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
SUPPLY EXPEDITOR II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER 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

APPENDIX Q **LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
PATHOLOGIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
DENTAL SURGEON	10
MEDICAL REGISTRAR	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
ANAESTHETIST NURSE	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
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/GUTTERSMITH 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
<u>AGENCY 74</u>	<u>REGION 4</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	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
<u>PROGRAMME 2</u>	<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
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>AGENCY 75</u>	
<u>PROGRAMME 1</u>	
<u>REGION 5</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

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
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
CRAFT PRODUCTION & DESIGN OFFICER I		05
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CHIEF EXECUTIVE OFFICER	13
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOREKEEPER III	04
STOCK VERIFIER	04
COMPUTER OPERATOR	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
RECEPTIONIST	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	02
LABOURER I	01
CLEANER	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
<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	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICIAN I	04
EQUIPMENT OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
ELECTRICAL ASSISTANT	02

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK 11		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT		02
ASSITANT CARETAKER		01
CARETAKER I		01
CLEANER		01
MAID		01
JUNIOR BRIDGEKEEPER		01
<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 ASSITANT		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 PRACTITONER 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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK	03
AUTOCLAVE/INCINERATOR OPERATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00
 <u>AGENCY 77</u> <u>PROGRAMME 1</u>	
 <u>REGION 7</u> <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	
ELECTRICIAL 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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
ELECTRICAL ASSISTANT		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
CLERK/STENOGRAPHER II		02
RADIO OPERATOR I		02
REVENUE RUNNER		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
BOATHAND		03
DRIVER/MECHANIC		03
CRAFT PRODUCTION & DESIGN WORKER		02
LABORATORY AIDE		02
WARD ORDERLY		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER II		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
JUNIOR DEPARTMENTAL SISTER	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00
<u>AGENCY 78</u>	
<u>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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAL TECHNICIAN		05
STOREKEEPER II		05
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
STORES CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
PUMP OPERATOR		03
SERVICEMAN		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFCIER		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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
DEPUTY REGIONAL EXECUTIVE OFFICER		12
SYSTEMS ADMINSTRATOR		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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
CO-ORDINATOR, LEARNING RESOUCÉ CENTRE		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIBRARY ASSISTANT		02
CARETAKER I		01
MAID		01
<u>PROGRAMME 5</u>	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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/GUTTERSMITH I		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
REVENUE INVESTIGATOR		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK II		02
SUPPLY EXPEDITOR I		02
TELEPHONIST/RECEPTIONIST		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
COXSWAIN		04
BOATHAND		03
CARETAKER III		03
DIVER/MECHANIC		03
CHECKER		02
CRAFT PRODUCTION & DESIGN WORKER		02
HEALTH CENTRE ATTENDANT		02
JANITOR		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CLEANER		01
SECURITY GUARD		01
LABOURER I		01
LABOURER II		01
STORES ATTENDANT		01
<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/GUTTERSMITH I		03
PLUMBER/GUTTERSMITH 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/HOUSE FATHER		06
SUPERVISOR, HOUSE SERVICES		04
LIBRARIAN I		02
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND		02
JANITOR		02
LIBRARY ASSISTANT		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
<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

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APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2015)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	349,473	648,823	-	-
13	287,196	505,748	-	-
12	226,892	399,564	-	-
11	184,313	306,495	-	-
10	146,549	239,887	-	-
9	118,502	184,542	-	-
8	97,894	146,755	-	-
7	80,287	118,754	3,375	4,988
6	69,717	87,853	2,923	3,686
5	60,565	76,267	2,541	3,199
4	55,289	62,850	2,258	2,635
3	52,876	59,879	2,161	2,514
2	50,000	56,683	1,996	2,311
1	50,000	55,125	1,831	2,067

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2015-01-01	Maximum G\$/Month w.e.f. 2015-01-01
TSI (A)	52,098	52,098
TSI (B)	52,098	52,098
TSI (C)	55,107	55,107
TSI (D)	59,310	59,310
TS2 (A)	55,669	59,463
TS2 (B)	59,346	66,022
TS2 (C)	66,070	69,277
TS3	84,921	92,793
TS4	98,999	108,437
TS5(A)	113,582	123,188
TS5 (B)	116,800	126,235
TS5 (B) I	114,714	124,150
TS6	117,366	130,170
TS7 (A)	120,000	129,599
TS7 (B)	126,398	136,390
TS8(A)	131,195	143,997
TS8 (B)	132,800	142,400
TS9	137,597	150,402
TS 10	144,002	156,803
TS 11	150,404	163,208
TS 12	156,798	169,601
TS 13	163,195	176,001
TS 14	169,599	191,520
TS 15	176,002	188,804
TS 16	182,400	198,388
TS 17	195,191	211,182
TS 18	208,000	223,987
TS 19	219,842	235,832
SPECIAL	248,116	248,116

SECTION 4.5

BUDGETS OF STATUTORY BODIES

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
	GRAND TOTAL	6,192,940	6,442,804	6,004,186	6,367,229
	TOTAL STATUTORY	3,277,164	3,562,804	3,424,295	3,474,554
6013	Pensions and Gratuities	3,234,360	3,485,000	3,346,491	3,396,750
	Public Officers' Pensions and Lump Sum Payments	1,685,642	1,820,493	1,603,362	1,683,530
	Police Pensions, Gratuities and Lump Sum Payments	56,943	61,498	75,227	78,988
	Teachers' Pensions and Lump Sum Payments	1,234,857	1,333,646	1,302,283	1,367,397
	Gratuities to Guyana Defence Force	85,964	92,841	75,048	78,800
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	159,831	164,508	270,592	153,784
	State Pensions	11,123	12,013	19,979	34,250
6021	Payment to Dependants Pension Fund	42,804	77,804	77,804	77,804
	TOTAL APPROPRIATION	2,915,776	2,880,000	2,579,891	2,892,675
6341	Pensions and Gratuities (Non - Pensionable Employees)	177,926	180,000	164,070	192,675
	Special Allowances and Lump Sum Payment to Officers	42,159	43,872	25,594	26,874
	Gratuities to Non - Pensionable Officers	40,578	40,824	27,569	28,947
	Pensions to Transport and Harbours Department	83,916	83,129	102,626	100,757
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	11,273	12,175	8,281	36,097
6342	Pension Increases	2,737,850	2,700,000	2,415,821	2,700,000

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APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	544.401	538.852	461.262	590.728
Recurrent Revenue	518.851	520.852	443.262	565.728
Subsidies and Contributions from Central Government	119.490	122.043	122.043	139.062
Revenue from Operations	369.638	398.809	319.263	426.666
Sale of Goods and Services	369.638	398.809	319.263	426.666
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	29.723	-	1.956	-
Interest Received	0.420	-	-	-
Miscellaneous Receipts	29.303	-	1.956	-
Capital Revenue	25.550	18.000	18.000	25.000
Capital Grants from Central Government	25.000	18.000	18.000	25.000
Sale of Assets, etc.	0.550	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
				6.000
Total Expenditure	626.569	538.852	636.837	590.728
Recurrent Expenditure	601.569	520.852	618.837	565.728
Employment Cost	367.074	338.047	403.806	396.051
Wages and Salaries	246.407	231.806	266.111	274.246
Overhead Expenditure	120.667	106.241	137.695	121.805
Other Recurrent Charges	234.495	182.805	215.031	169.677
Materials, Equipment and Supplies	51.136	34.690	43.176	33.240
Fuel and Lubricants	15.363	15.821	13.447	13.475
Rental and Maintenance of Buildings	10.689	10.670	11.340	8.770
Maintenance of Infrastructure	2.660	1.826	4.438	2.955
Transport, Travel and Postage	66.512	38.299	54.934	38.095
Utility Charges	29.403	30.302	29.035	29.602
Other Goods and Services Purchased	38.391	31.267	47.675	31.645
Other Operating Expenses	16.456	12.516	8.424	8.971
Education Subventions and Training	3.861	7.414	2.562	2.924
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	25.000	18.000	18.000	25.000
Capital Expenditure	25.000	18.000	18.000	25.000
Surplus (Deficit)	(82.168)	-	(175.575)	-
Total Financing	82.168	-	175.575	-
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	82.168	-	175.575	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	180.141	165.094	165.356	173.293
Recurrent Revenue	130.141	165.094	165.356	173.293
Subsidies and Contributions from Central Government	122.584	159.594	159.594	167.793
Revenue from Operations	7.422	5.500	5.627	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	7.422	5.500	5.627	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.135	-	0.135	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.135	-	0.135	-
Capital Revenue	50.000	-	-	-
Capital Grants from Central Government	50.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	172.163	165.094	162.238	173.293
Recurrent Expenditure	122.163	165.094	162.238	173.293
Employment Cost	81.275	86.824	89.953	89.953
Wages and Salaries	55.638	59.104	63.568	63.568
Overhead Expenditure	25.637	27.720	26.385	26.385
Other Recurrent Charges	40.888	78.270	72.285	83.340
Materials, Equipment and Supplies	2.951	4.015	3.673	5.086
Fuel and Lubricants	1.603	2.844	2.332	4.087
Rental and Maintenance of Buildings	8.654	19.515	16.213	17.765
Maintenance of Infrastructure	1.030	4.200	3.227	4.350
Transport, Travel and Postage	6.481	8.577	8.363	8.803
Utility Charges	9.882	12.000	10.813	11.250
Other Goods and Services Purchased	6.453	19.694	22.902	24.091
Other Operating Expenses	3.834	5.065	4.762	5.273
Education Subventions and Training	-	2.360	-	2.635
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	50.000	-	-	-
Capital Expenditure	50.000	-	-	-
Surplus (Deficit)	7.978	-	3.118	-
Total Financing	(7.978)	-	(3.118)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.978)	-	(3.118)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	17.122	17.186	17.186	18.877
Recurrent Revenue	17.122	17.186	17.186	18.877
Subsidies and Contributions from Central Government	17.122	17.186	17.186	18.877
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	17.122	17.186	17.186	18.877
Recurrent Expenditure	17.122	17.186	17.186	18.877
Employment Cost	11.335	10.642	10.463	9.018
Wages and Salaries	11.335	10.642	10.463	9.018
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	5.787	6.544	6.723	9.859
Materials, Equipment and Supplies	1.444	2.102	0.800	2.732
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.918	0.772	0.731	1.269
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.016	0.350	0.051	0.444
Utility Charges	0.867	1.020	0.599	1.410
Other Goods and Services Purchased	0.660	1.450	2.297	2.483
Other Operating Expenses	1.882	0.850	2.245	1.521
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 031 Policy and Administration
Statutory Body: Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	63.778	43.187	32.064	-
Recurrent Revenue	61.919	43.187	32.064	-
Subsidies and Contributions from Central Government	61.919	43.187	32.064	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.859	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	1.859	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	49.985	43.187	27.399	-
Recurrent Expenditure	49.985	43.187	27.399	-
Employment Cost	32.397	23.141	19.955	-
Wages and Salaries	31.130	21.950	19.955	-
Overhead Expenditure	1.267	1.191	-	-
Other Recurrent Charges	17.588	20.046	7.444	-
Materials, Equipment and Supplies	0.348	1.755	0.319	-
Fuel and Lubricants	0.744	1.931	0.255	-
Rental and Maintenance of Buildings	2.464	1.590	0.539	-
Maintenance of Infrastructure	1.083	-	-	-
Transport, Travel and Postage	0.468	2.968	0.265	-
Utility Charges	4.623	3.190	2.060	-
Other Goods and Services Purchased	5.648	6.262	3.645	-
Other Operating Expenses	2.210	2.350	0.361	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	13.793	-	4.665	-
Total Financing	(13.793)	-	(4.665)	-
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)	-	(4.665)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Policy and Administration

Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	337.662	358.369	326.403	460.815
Recurrent Revenue	327.663	302.134	270.168	335.435
Subsidies and Contributions from Central Government	327.663	302.134	268.519	335.435
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.649	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.649	-
Capital Revenue	9.999	56.235	56.235	125.380
Capital Grants from Central Government	9.999	56.235	56.235	125.380
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	300.463	358.369	325.413	460.815
Recurrent Expenditure	290.464	302.134	269.178	335.435
Employment Cost	167.528	148.834	149.576	136.828
Wages and Salaries	148.825	130.333	129.307	113.056
Overhead Expenditure	18.703	18.501	20.269	23.772
Other Recurrent Charges	122.936	153.300	119.602	198.607
Materials, Equipment and Supplies	7.760	9.524	7.723	12.108
Fuel and Lubricants	2.961	5.489	2.549	5.500
Rental and Maintenance of Buildings	40.001	41.792	41.385	42.543
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.538	15.225	7.192	26.911
Utility Charges	3.977	5.776	4.278	4.452
Other Goods and Services Purchased	53.139	55.209	44.139	81.654
Other Operating Expenses	10.066	11.463	12.286	16.608
Education Subventions and Training	0.494	8.822	0.050	8.831
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.999	56.235	56.235	125.380
Capital Expenditure	9.999	56.235	56.235	125.380
Surplus (Deficit)	37.199	-	0.990	-
Total Financing	(37.199)	-	(0.990)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(37.199)	-	(0.990)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 031 Policy and Administration
Statutory Body: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	4,649.648	4,790.000	4,867.265	5,200.000
Recurrent Revenue	4,274.648	4,400.000	4,537.280	4,700.000
Subsidies and Contributions from Central Government	4,184.737	4,400.000	4,417.107	4,700.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	89.911	-	120.173	-
Interest Received	-	-	-	-
Miscellaneous Receipts	89.911	-	120.173	-
Capital Revenue	375.000	390.000	329.985	500.000
Capital Grants from Central Government	375.000	390.000	329.985	500.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,574.759	4,790.000	4,747.243	5,200.000
Recurrent Expenditure	4,199.759	4,400.000	4,417.258	4,700.000
Employment Cost	2,415.636	2,461.488	2,594.858	2,532.211
Wages and Salaries	1,708.145	1,709.176	1,871.983	1,769.926
Overhead Expenditure	707.491	752.312	722.875	762.285
Other Recurrent Charges	1,784.123	1,938.512	1,822.400	2,167.789
Materials, Equipment and Supplies	123.132	203.700	218.633	310.258
Fuel and Lubricants	49.234	49.707	37.440	41.707
Rental and Maintenance of Buildings	157.431	167.000	143.104	172.847
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	110.431	118.620	108.781	117.000
Utility Charges	205.748	211.442	188.188	208.537
Other Goods and Services Purchased	327.823	371.735	323.293	501.282
Other Operating Expenses	790.000	794.008	789.314	794.008
Education Subventions and Training	5.021	6.000	4.494	6.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	15.303	16.300	9.153	16.150
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	375.000	390.000	329.985	500.000
Capital Expenditure	375.000	390.000	329.985	500.000
Surplus (Deficit)	74.889	-	120.022	-
Total Financing	(74.889)	-	(120.022)	-
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	(74.889)	-	(120.022)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	93.407	341.249	422.025	185.919
Recurrent Revenue	93.407	341.249	422.025	185.919
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	50.480	52.095	54.813	51.815
Sale of Goods and Services	49.580	51.000	54.811	50.000
Fees, Fines, etc.	-	0.015	0.002	0.015
Rents, Royalties, etc.	0.900	1.080	-	1.800
Other Recurrent Revenue	42.927	289.154	367.212	134.104
Interest Received	-	211.350	289.330	56.300
Miscellaneous Receipts	42.927	77.804	77.882	77.804
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	76.136	97.038	86.188	100.901
Recurrent Expenditure	75.002	96.368	85.033	100.281
Employment Cost	47.244	49.606	49.179	53.402
Wages and Salaries	39.985	41.984	41.895	45.031
Overhead Expenditure	7.259	7.622	7.284	8.371
Other Recurrent Charges	27.758	46.762	35.854	46.879
Materials, Equipment and Supplies	1.166	1.000	1.139	1.200
Fuel and Lubricants	0.202	0.325	0.205	0.325
Rental and Maintenance of Buildings	0.527	0.700	0.900	2.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.326	0.604	0.406	0.654
Utility Charges	1.714	2.450	1.551	1.950
Other Goods and Services Purchased	4.888	7.600	5.791	7.850
Other Operating Expenses	2.820	11.650	3.001	11.650
Education Subventions and Training	-	0.050	-	0.050
Rates and Taxes and Subventions to Local Authority	0.579	0.583	0.628	0.800
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	15.536	21.800	22.233	20.200
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.134	0.670	1.155	0.620
Capital Expenditure	1.134	0.670	1.155	0.620
Surplus (Deficit)	17.271	244.211	335.837	85.018
Total Financing	(17.271)	(244.211)	(335.837)	(85.018)
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	(17.271)	(244.211)	(335.837)	(85.018)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 07 Parliament Office
Parliament Office

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	568.180	597.477	1,375.799
Recurrent Revenue	-	568.180	597.477	1,375.799
Subsidies and Contributions from Central Government	-	568.180	568.180	1,373.759
Revenue from Operations	-	-	0.292	1.900
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	0.292	1.900
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	29.005	0.140
Interest Received	-	-	0.011	0.075
Miscellaneous Receipts	-	-	28.994	0.065
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	568.180	538.335	1,374.353
Recurrent Expenditure	-	520.180	491.001	1,303.520
Total Statutory Expenditure	-	-	313.448	737.227
Statutory Wages and Salaries	-	-	145.364	437.426
Statutory Benefits and Allowances	-	-	168.084	299.801
Employment Cost	-	397.665	61.033	201.731
Wages and Salaries	-	212.580	57.242	185.239
Overhead Expenditure	-	185.085	3.791	16.492
Other Recurrent Charges	-	122.515	116.520	364.562
Materials, Equipment and Supplies	-	12.008	13.882	32.650
Fuel and Lubricants	-	3.198	2.699	6.300
Rental and Maintenance of Buildings	-	16.935	8.999	68.050
Maintenance of Infrastructure	-	3.930	0.680	22.600
Transport, Travel and Postage	-	5.746	8.695	13.120
Utility Charges	-	8.825	6.384	32.300
Other Goods and Services Purchased	-	40.759	48.004	99.144
Other Operating Expenses	-	19.798	21.281	51.052
Education Subventions and Training	-	0.400	0.284	6.625
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	10.916	5.612	32.721
of which the Office of the Leader of the Opposition is	-	-	5.612	20.731
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	48.000	47.334	70.833
Capital Expenditure	-	48.000	47.334	70.833
Surplus (Deficit)	-	-	59.142	1.446
Total Financing	-	-	(59.142)	(1.446)
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	-	-	(59.142)	(1.446)

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 08 Office of the Auditor General
Audit Office**

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	653.299	667.410	670.272	734.382
Recurrent Revenue	615.999	667.410	670.272	734.382
Subsidies and Contributions from Central Government	591.798	649.308	649.308	714.335
Revenue from Operations	24.201	18.102	15.809	20.047
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	24.201	18.102	15.809	20.047
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	5.155	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	5.155	-
Capital Revenue	37.300	-	-	-
Capital Grants from Central Government	37.300	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	653.299	667.410	664.490	734.382
Recurrent Expenditure	615.999	619.899	622.762	680.667
Total Statutory Expenditure	-	-	25.303	22.648
Statutory Wages and Salaries	-	-	17.586	18.173
Statutory Benefits and Allowances	-	-	7.717	4.475
Employment Cost	494.816	518.449	499.928	547.972
Wages and Salaries	390.660	383.364	380.729	406.672
Overhead Expenditure	104.156	135.085	119.199	141.300
Other Recurrent Charges	121.183	101.450	97.531	110.047
Materials, Equipment and Supplies	10.823	8.405	8.603	8.660
Fuel and Lubricants	2.512	2.820	3.321	3.320
Rental and Maintenance of Buildings	5.011	7.622	6.467	10.162
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	13.303	11.324	13.660	12.035
Utility Charges	18.126	16.108	15.056	16.890
Other Goods and Services Purchased	36.270	26.606	28.919	28.277
Other Operating Expenses	29.977	23.267	20.407	25.305
Education Subventions and Training	5.161	5.298	1.098	5.398
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	37.300	47.511	41.728	53.715
Capital Expenditure	37.300	47.511	41.728	53.715
Surplus (Deficit)	-	-	5.782	-
Total Financing	-	-	(5.782)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(5.782)	-

**Figures: G\$m
Source: Ministry of Finance**

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 09 Public and Police Service Commission
Public and Police Service Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	28.436	28.436	87.957
Recurrent Revenue	-	28.436	28.436	87.957
Subsidies and Contributions from Central Government	-	28.436	28.436	87.957
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	-	28.436	28.326	87.957
Recurrent Expenditure	-	27.436	27.326	86.034
Total Statutory Expenditure	-	-	7.776	24.135
Statutory Wages and Salaries	-	-	5.613	17.280
Statutory Benefits and Allowances	-	-	2.163	6.855
Employment Cost	-	20.154	12.378	40.920
Wages and Salaries	-	16.803	11.415	35.970
Overhead Expenditure	-	3.351	0.963	4.950
Other Recurrent Charges	-	7.282	7.172	20.979
Materials, Equipment and Supplies	-	1.065	0.990	2.615
Fuel and Lubricants	-	0.282	-	0.782
Rental and Maintenance of Buildings	-	1.683	1.659	2.190
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	0.918	0.273	3.230
Utility Charges	-	1.168	1.618	5.800
Other Goods and Services Purchased	-	1.200	1.000	3.012
Other Operating Expenses	-	0.966	1.632	3.200
Education Subventions and Training	-	-	-	0.150
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	1.000	1.000	1.923
Capital Expenditure	-	1.000	1.000	1.923
Surplus (Deficit)	-	-	0.110	-
Total Financing	-	-	(0.110)	-
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	-	-	(0.110)	-

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency; 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	35.543	35.543	109.205
Recurrent Revenue	-	35.543	35.543	109.205
Subsidies and Contributions from Central Government	-	35.543	35.543	109.205
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	-	35.543	32.315	109.205
Recurrent Expenditure	-	34.543	31.338	103.861
Total Statutory Expenditure	-	-	-	13.789
Statutory Wages and Salaries	-	-	-	10.602
Statutory Benefits and Allowances	-	-	-	3.187
Employment Cost	-	24.617	25.628	56.305
Wages and Salaries	-	21.211	25.244	53.305
Overhead Expenditure	-	3.406	0.384	3.000
Other Recurrent Charges	-	9.926	5.710	33.767
Materials, Equipment and Supplies	-	1.297	1.142	4.690
Fuel and Lubricants	-	0.450	0.393	1.800
Rental and Maintenance of Buildings	-	1.013	0.204	4.500
Maintenance of Infrastructure	-	1.212	0.028	1.066
Transport, Travel and Postage	-	1.113	0.210	4.530
Utility Charges	-	0.848	0.693	3.281
Other Goods and Services Purchased	-	2.652	1.876	9.600
Other Operating Expenses	-	1.213	1.092	4.000
Education Subventions and Training	-	0.128	0.072	0.300
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	0.977	5.344
Capital Expenditure	-	1.000	0.977	5.344
Surplus (Deficit)	-	-	3.228	-
Total Financing	-	-	(3.228)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(3.228)	-

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 11 Guyana Elections Commission
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	2,493.849	1,559.399	3,574.488
Recurrent Revenue	-	2,258.040	1,296.676	3,574.488
Subsidies and Contributions from Central Government	-	2,258.040	1,296.676	3,574.488
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	235.809	262.723	-
Capital Grants from Central Government	-	235.809	262.723	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	2,493.849	915.961	3,574.488
Recurrent Expenditure	-	2,115.940	653.238	3,380.009
Total Statutory Expenditure	-	-	17.331	64.697
Statutory Wages and Salaries	-	-	12.551	38.333
Statutory Benefits and Allowances	-	-	4.780	26.364
Employment Cost	-	248.815	269.452	790.220
Wages and Salaries	-	228.915	255.161	718.393
Overhead Expenditure	-	19.900	14.291	71.827
Other Recurrent Charges	-	1,867.125	366.455	2,525.092
Materials, Equipment and Supplies	-	215.349	16.524	307.165
Fuel and Lubricants	-	79.406	9.312	53.718
Rental and Maintenance of Buildings	-	66.694	21.265	107.391
Maintenance of Infrastructure	-	20.000	11.695	12.000
Transport, Travel and Postage	-	320.099	38.319	343.618
Utility Charges	-	40.523	20.455	66.070
Other Goods and Services Purchased	-	449.013	134.424	594.795
Other Operating Expenses	-	648.163	110.954	900.177
Education Subventions and Training	-	27.878	3.507	137.308
Rates and Taxes and Subventions to Local Authority	-	-	-	2.850
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	377.909	262.723	194.479
Capital Expenditure	-	377.909	262.723	194.479
Surplus (Deficit)	-	-	643.438	-
Total Financing	-	-	(643.438)	-
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	-	-	(643.438)	-

Figures: G\$m
Source: Ministry of Finance

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	357.332	283.226	300.562	360.876
Recurrent Revenue	327.332	269.876	287.212	336.876
Subsidies and Contributions from Central Government	201.898	179.257	179.257	229.257
Revenue from Operations	118.772	90.519	98.643	107.519
Sale of Goods and Services	68.272	63.169	55.571	63.169
Fees, Fines, etc.	49.773	27.350	42.446	44.350
Rents, Royalties, etc.	0.727	-	0.626	-
Other Recurrent Revenue	6.662	0.100	9.312	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	6.662	0.100	9.312	0.100
Capital Revenue	30.000	13.350	13.350	24.000
Capital Grants from Central Government	30.000	13.350	13.350	24.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	349.635	280.134	313.357	360.876
Recurrent Expenditure	319.635	266.784	300.007	336.876
Employment Cost	134.978	125.234	156.410	187.503
Wages and Salaries	98.448	89.718	119.127	135.956
Overhead Expenditure	36.530	35.516	37.283	51.547
Other Recurrent Charges	184.657	141.550	143.597	149.373
Materials, Equipment and Supplies	54.186	32.550	33.722	34.300
Fuel and Lubricants	6.028	7.200	4.306	4.500
Rental and Maintenance of Buildings	9.226	8.700	5.077	6.200
Maintenance of Infrastructure	-	3.000	-	3.000
Transport, Travel and Postage	3.501	4.000	2.508	3.100
Utility Charges	16.062	15.000	12.877	13.000
Other Goods and Services Purchased	15.797	10.500	10.816	11.100
Other Operating Expenses	46.210	25.600	38.139	39.100
Education Subventions and Training	0.030	8.000	0.068	2.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	23.281	15.000	27.649	24.300
Pensions	10.336	12.000	8.435	8.773
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	30.000	13.350	13.350	24.000
Capital Expenditure	30.000	13.350	13.350	24.000
Surplus (Deficit)	7.697	3.092	(12.795)	-
Total Financing	(7.697)	(3.092)	12.795	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.697)	(3.092)	12.795	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	13.038	13.268	13.268	14.139
Recurrent Revenue	13.038	13.268	13.268	14.139
Subsidies & Contributions from Central Gov't	3.000	3.000	3.000	3.000
Revenue from Operations	3.562	4.062	4.062	4.588
Sale of Goods and Services	0.274	0.774	0.774	1.300
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.288	3.288	3.288	3.288
Other Recurrent Revenue	6.476	6.206	6.206	6.551
Interest Received	-	-	-	-
Miscellaneous Receipts	6.476	6.206	6.206	6.551
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	13.038	13.268	13.268	15.639
Recurrent Expenditure	13.038	13.268	13.268	15.639
Employment Cost	3.833	3.833	3.833	4.290
Wages and Salaries	3.080	3.080	3.080	3.440
Overhead Expenditure	0.753	0.753	0.753	0.850
Other Recurrent Charges	9.205	9.435	9.435	11.349
Materials, Equipment and Supplies	0.471	0.491	0.491	2.200
Fuel and Lubricants	0.364	0.364	0.364	0.700
Rental and Maintenance of Buildings	0.150	0.195	0.195	0.400
Maintenance of Infrastructure	7.178	7.328	7.328	5.189
Transport, Travel and Postage	0.305	0.305	0.305	0.400
Utility Charges	0.120	0.120	0.120	0.225
Other Goods and Services Purchased	0.547	0.547	0.547	2.120
Other Operating Expenses	0.070	0.085	0.085	0.115
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)	-	-	-	(1.500)
Total Financing	-	-	-	1.500
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	1.500

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	831.555	477.695	542.718	451.345
Recurrent Revenue	622.555	381.120	446.143	349.345
Subsidies & Contributions from Central Gov't	129.855	134.614	134.614	135.000
Revenue from Operations	195.925	145.275	123.941	197.390
Sale of Goods and Services	178.000	131.275	105.027	178.695
Fees, Fines, etc.	2.205	1.500	2.883	2.500
Rents, Royalties, etc.	15.720	12.500	16.031	16.195
Other Recurrent Revenue	296.775	101.231	187.588	16.955
Interest Received	-	0.430	-	0.455
Miscellaneous Receipts	296.775	100.801	187.588	16.500
Capital Revenue	209.000	96.575	96.575	102.000
Capital Grants from Central Government	209.000	96.575	96.575	102.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	907.813	477.695	581.244	451.345
Recurrent Expenditure	567.074	381.120	426.990	349.345
Employment Cost	201.622	141.834	137.552	137.552
Wages and Salaries	126.537	121.095	118.922	118.922
Overhead Expenditure	75.085	20.739	18.630	18.630
Other Recurrent Charges	365.452	239.286	289.438	211.793
Materials, Equipment and Supplies	7.646	9.150	4.676	5.175
Fuel and Lubricants	61.709	35.511	29.689	30.689
Rental and Maintenance of Buildings	20.444	10.500	11.257	10.779
Maintenance of Infrastructure	136.736	92.729	123.772	68.155
Transport, Travel and Postage	10.836	6.650	7.749	7.160
Utility Charges	9.129	9.120	9.173	9.950
Other Goods and Services Purchased	60.034	22.822	44.161	23.170
Other Operating Expenses	14.168	7.800	10.707	8.120
Education Subventions and Training	2.470	2.600	3.058	3.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.844	0.146	0.160	0.150
Pensions	41.436	42.258	45.036	45.445
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	340.739	96.575	154.254	102.000
Capital Expenditure	340.739	96.575	154.254	102.000
Surplus (Deficit)	(76.258)	-	(38.526)	-
Total Financing	76.258	-	38.526	-
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	76.258	-	38.526	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	1,044.794	759.102	832.104	893.276
Recurrent Revenue	688.942	732.002	805.004	783.276
Subsidies & Contributions from Central Gov't	641.482	707.002	756.002	762.276
Revenue from Operations	16.940	25.000	22.179	21.000
Sale of Goods and Services	13.548	25.000	20.264	18.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.392	-	1.915	3.000
Other Recurrent Revenue	30.520	-	26.823	-
Interest Received	-	-	-	-
Miscellaneous Receipts	30.520	-	26.823	-
Capital Revenue	355.852	27.100	27.100	110.000
Capital Grants from Central Government	355.852	27.100	27.100	110.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,044.794	759.102	796.029	893.276
Recurrent Expenditure	688.942	732.002	768.929	783.276
Employment Cost	597.733	597.733	634.944	645.145
Wages and Salaries	524.062	524.062	550.885	569.264
Overhead Expenditure	73.671	73.671	84.059	75.881
Other Recurrent Charges	91.209	134.269	133.985	138.131
Materials, Equipment and Supplies	10.322	16.722	11.325	12.315
Fuel and Lubricants	18.357	20.798	21.391	22.383
Rental and Maintenance of Buildings	4.941	16.185	14.915	15.957
Maintenance of Infrastructure	0.538	4.256	3.730	4.976
Transport, Travel and Postage	19.460	24.635	24.250	25.021
Utility Charges	27.154	32.940	37.826	34.940
Other Goods and Services Purchased	6.354	9.617	11.982	13.205
Other Operating Expenses	2.143	3.545	6.777	7.045
Education Subventions and Training	1.940	5.571	1.789	2.289
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	355.852	27.100	27.100	110.000
Capital Expenditure	355.852	27.100	27.100	110.000
Surplus (Deficit)	-	-	36.075	-
Total Financing	-	-	(36.075)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(36.075)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	3,561.603	3,726.645	3,902.246	3,150.000
Recurrent Revenue	1,639.603	1,675.310	1,699.780	1,750.000
Subsidies & Contributions from Central Gov't	1,634.044	1,675.310	1,699.780	1,750.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.559	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.559	-	-	-
Capital Revenue	1,922.000	2,051.335	2,202.466	1,400.000
Capital Grants from Central Government	1,922.000	2,051.335	2,051.335	1,400.000
Sale of Assets, etc.	-	-	151.131	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,515.424	3,726.645	3,727.837	3,150.000
Recurrent Expenditure	1,593.424	1,675.310	1,676.502	1,750.000
Employment Cost	114.710	143.837	150.019	154.765
Wages and Salaries	86.968	104.112	106.528	112.465
Overhead Expenditure	27.742	39.725	43.491	42.300
Other Recurrent Charges	1,478.714	1,531.473	1,526.483	1,595.235
Materials, Equipment and Supplies	3.535	7.000	5.483	7.000
Fuel and Lubricants	452.791	450.000	294.455	450.000
Rental and Maintenance of Buildings	3.197	5.000	3.479	5.000
Maintenance of Infrastructure	534.917	600.000	525.112	580.000
Transport, Travel and Postage	11.153	13.000	18.040	13.000
Utility Charges	6.925	7.500	7.120	7.500
Other Goods and Services Purchased	118.854	213.262	261.082	296.735
Other Operating Expenses	347.342	235.711	411.712	236.000
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	1,922.000	2,051.335	2,051.335	1,400.000
Capital Expenditure	1,922.000	2,051.335	2,051.335	1,400.000
Surplus (Deficit)	46.179	-	174.409	-
Total Financing	(46.179)	-	(174.409)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(46.179)	-	(174.409)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	130.458	130.114	132.152	145.186
Recurrent Revenue	121.358	130.114	132.152	140.186
Subsidies & Contributions from Central Gov't	113.687	124.714	124.714	135.886
Revenue from Operations	5.644	5.400	5.513	4.300
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	3.834	3.000	5.393	4.300
Rents, Royalties, etc.	1.810	2.400	0.120	-
Other Recurrent Revenue	2.027	-	1.925	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.027	-	1.925	-
Capital Revenue	9.100	-	-	5.000
Capital Grants from Central Government	9.100	-	-	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
				2.205
Total Expenditure	125.482	130.114	126.855	145.186
Recurrent Expenditure	116.382	130.114	126.855	140.186
Employment Cost	59.641	59.727	66.247	66.247
Wages and Salaries	39.064	39.064	45.254	45.254
Overhead Expenditure	20.577	20.663	20.993	20.993
Other Recurrent Charges	56.741	70.387	60.608	73.939
Materials, Equipment and Supplies	3.359	4.548	2.609	4.343
Fuel and Lubricants	3.347	4.657	3.407	5.477
Rental and Maintenance of Buildings	6.876	11.985	9.935	12.225
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.228	9.680	6.125	7.434
Utility Charges	9.676	10.680	9.725	11.450
Other Goods and Services Purchased	17.070	18.154	18.543	20.900
Other Operating Expenses	8.491	9.152	8.882	10.530
Education Subventions and Training	0.192	0.871	1.074	0.920
Rates and Taxes and Subventions to Local Authority	0.502	0.660	0.308	0.660
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.100	-	-	5.000
Capital Expenditure	9.100	-	-	5.000
Surplus (Deficit)	4.976	-	5.297	-
Total Financing	(4.976)	-	(5.297)	-
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	(4.976)	-	(5.297)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	174.854	131.059	179.315	201.561
Recurrent Revenue	149.854	121.059	169.315	123.561
Subsidies and Contributions from Central Government	10.782	14.376	14.376	14.869
Revenue from Operations	137.167	106.683	154.939	108.692
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	137.167	106.683	154.939	108.692
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.905	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.905	-	-	-
Capital Revenue	25.000	10.000	10.000	78.000
Capital Grants from Central Government	25.000	10.000	10.000	78.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	155.812	130.482	157.312	201.561
Recurrent Expenditure	130.812	120.482	132.861	123.561
Employment Cost	34.214	34.214	47.553	47.553
Wages and Salaries	26.418	26.418	35.388	35.388
Overhead Expenditure	7.796	7.796	12.165	12.165
Other Recurrent Charges	96.598	86.268	85.308	76.008
Materials, Equipment and Supplies	38.064	36.079	32.693	33.647
Fuel and Lubricants	4.645	6.780	3.494	3.780
Rental and Maintenance of Buildings	7.586	1.947	10.593	1.947
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.593	6.004	8.728	6.176
Utility Charges	10.664	14.826	10.008	11.826
Other Goods and Services Purchased	5.824	5.454	2.934	3.454
Other Operating Expenses	20.230	12.778	14.458	12.778
Education Subventions and Training	1.992	2.400	2.400	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	25.000	10.000	24.451	78.000
Capital Expenditure	25.000	10.000	24.451	78.000
Surplus (Deficit)	19.042	0.577	22.003	-
Total Financing	(19.042)	(0.577)	(22.003)	-
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	(19.042)	(0.577)	(22.003)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	190.309	189.388	214.371	243.931
Recurrent Revenue	178.155	173.165	198.148	208.231
Subsidies and Contributions from Central Government	131.064	138.165	138.165	148.231
Revenue from Operations	47.038	35.000	55.621	60.000
Sale of Goods and Services	1.478	1.000	0.544	3.000
Fees, Fines, etc.	45.560	34.000	55.077	57.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.053	-	4.362	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.053	-	4.362	-
Capital Revenue	12.154	16.223	16.223	35.700
Capital Grants from Central Government	12.154	16.223	16.223	35.700
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	183.298	189.388	205.663	242.893
Recurrent Expenditure	171.144	173.165	189.440	207.193
Employment Cost	115.990	117.283	128.788	133.833
Wages and Salaries	90.177	90.943	102.298	103.293
Overhead Expenditure	25.813	26.340	26.490	30.540
Other Recurrent Charges	55.154	55.882	60.652	73.360
Materials, Equipment and Supplies	5.340	5.820	7.102	11.620
Fuel and Lubricants	8.486	8.500	9.394	12.000
Rental and Maintenance of Buildings	3.126	3.200	3.124	5.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.815	8.762	14.897	13.500
Utility Charges	8.469	9.000	6.601	10.000
Other Goods and Services Purchased	8.867	8.100	5.129	7.940
Other Operating Expenses	7.189	5.000	6.405	4.600
Education Subventions and Training	1.476	2.000	1.985	2.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	1.000	1.412	1.500
Pensions	4.386	4.500	4.603	5.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	12.154	16.223	16.223	35.700
Capital Expenditure	12.154	16.223	16.223	35.700
Surplus (Deficit)	7.011	-	8.708	1.038
Total Financing	(7.011)	-	(8.708)	(1.038)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.011)	-	(8.708)	(1.038)

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	131.558	147.410	147.410	196.752
Recurrent Revenue	121.558	141.410	141.410	170.252
Subsidies and Contributions from Central Government	119.781	141.410	141.410	170.252
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	10.000	6.000	6.000	26.500
Capital Grants from Central Government	10.000	6.000	6.000	26.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	131.558	147.410	121.175	196.752
Recurrent Expenditure	121.558	141.410	115.175	170.252
Employment Cost	51.126	76.060	52.695	84.470
Wages and Salaries	35.028	49.223	34.455	54.575
Overhead Expenditure	16.098	26.837	18.240	29.895
Other Recurrent Charges	70.432	65.350	62.480	85.782
Materials, Equipment and Supplies	5.544	6.090	5.403	11.939
Fuel and Lubricants	1.295	1.556	0.546	2.675
Rental and Maintenance of Buildings	5.665	5.854	5.491	6.678
Maintenance of Infrastructure	0.207	-	-	0.350
Transport, Travel and Postage	2.327	2.625	1.574	6.192
Utility Charges	5.656	5.906	6.195	7.032
Other Goods and Services Purchased	45.596	38.387	39.182	43.130
Other Operating Expenses	3.312	3.822	3.254	5.686
Education Subventions and Training	0.830	1.110	0.835	2.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.000	6.000	6.000	26.500
Capital Expenditure	10.000	6.000	6.000	26.500
Surplus (Deficit)	-	-	26.235	-
Total Financing	-	-	(26.235)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(26.235)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 26 Ministry of Natural Resources
Programme: 262 Natural Resource Management
Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	745.317	755.149	755.381	755.600
Recurrent Revenue	745.317	755.149	755.381	755.600
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	710.434	720.607	721.900	727.600
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	415.845	420.200	420.605	422.100
Rents, Royalties, etc.	294.589	300.407	301.295	305.500
Other Recurrent Revenue	34.883	34.542	33.481	28.000
Interest Received	16.505	16.160	14.960	8.000
Miscellaneous Receipts	18.378	18.382	18.521	20.000
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	534.314	604.424	710.513	654.900
Recurrent Expenditure	489.449	544.424	652.338	606.900
Employment Cost	302.442	317.564	325.690	373.500
Wages and Salaries	268.853	282.296	288.532	330.000
Overhead Expenditure	33.589	35.268	37.158	43.500
Other Recurrent Charges	187.007	226.860	326.648	233.400
Materials, Equipment and Supplies	10.492	11.460	11.456	11.800
Fuel and Lubricants	39.883	42.500	42.469	43.500
Rental and Maintenance of Buildings	15.995	20.100	20.086	21.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	45.276	56.500	56.481	58.000
Utility Charges	25.973	32.300	32.246	33.000
Other Goods and Services Purchased	14.828	18.300	18.279	19.000
Other Operating Expenses	17.366	24.000	23.950	25.000
Education Subventions and Training	7.996	9.500	9.487	9.600
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	9.198	12.200	12.194	12.500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	100.000	-
Capital Expenditure	44.865	60.000	58.175	48.000
Capital Expenditure	44.865	60.000	58.175	48.000
Surplus (Deficit)	211.003	150.725	44.868	100.700
Bank Balance	-	-	121.200	100.700
Total Financing	(211.003)	(150.725)	(44.868)	(100.700)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(211.003)	(150.725)	(44.868)	(100.700)

Figures: G\$m
Source: Ministry of Finance

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**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 26 Ministry of Natural Resources

Programme: 262 Natural Resource Management

Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	9,036.042	7,592.736	9,635.467	6,458.000
Recurrent Revenue	9,036.042	7,592.736	9,635.467	6,458.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	8,891.602	7,459.736	9,421.900	6,393.364
Sale of Goods and Services	1,894.346	299.894	2,881.701	337.364
Fees, Fines, etc.	414.639	250.356	251.776	309.900
Rents, Royalties, etc.	6,582.617	6,909.486	6,288.423	5,746.100
Other Recurrent Revenue	144.440	133.000	213.567	64.636
Interest Received	139.189	133.000	206.369	64.636
Miscellaneous Receipts	5.251	-	7.198	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,880.339	3,679.467	9,559.948	13,045.636
Recurrent Expenditure	4,438.433	2,716.682	9,237.510	12,345.497
Employment Cost	1,136.759	1,193.597	1,909.006	1,966.356
Wages and Salaries	764.068	802.271	1,451.113	1,341.513
Overhead Expenditure	372.691	391.326	457.893	624.843
Other Recurrent Charges	3,301.674	1,523.085	7,328.504	10,379.141
Materials, Equipment and Supplies	190.126	200.314	211.262	178.676
Fuel and Lubricants	66.742	90.774	57.430	150.799
Rental and Maintenance of Buildings	32.056	13.865	18.679	63.800
Maintenance of Infrastructure	0.373	2.880	-	2.880
Transport, Travel and Postage	175.445	311.878	128.708	552.198
Utility Charges	73.135	72.180	67.376	82.960
Other Goods and Services Purchased	244.035	300.000	203.816	489.455
Other Operating Expenses	68.777	63.748	70.486	117.338
Education Subventions and Training	31.324	68.725	29.907	117.040
Rates and Taxes and Subventions to Local Authority	4.135	13.000	3.746	5.000
Subsidies and Contributions to Local and International Organisation	2,412.925	383.109	535.185	617.825
Pensions	2.601	2.612	1.909	1.170
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	6,000.000	8,000.000
Capital Expenditure	441.906	962.785	322.438	700.139
Capital Expenditure	441.906	962.785	322.438	700.139
Surplus (Deficit)	4,155.703	3,913.269	75.519	(6,587.636)
Bank Balance	-	-	20,744.932	20,195.626
Total Financing	(4,155.703)	(3,913.269)	(75.519)	6,587.636
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	(4,155.703)	(3,913.269)	(75.519)	6,587.636

Figures: G\$m

Source: Ministry of Finance

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BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources

Programme: 262 Natural Resource Management

Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	60,450.651	85,250.033	29,527.085	66,494.309
Recurrent Revenue	60,450.651	85,250.033	29,527.085	66,494.309
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	54,021.109	79,644.093	23,740.794	62,554.571
Sale of Goods and Services	54,021.109	79,644.093	23,740.794	62,554.571
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6,429.542	5,605.940	5,786.291	3,939.738
Interest Received	-	-	-	-
Miscellaneous Receipts	6,429.542	5,605.940	5,786.291	3,939.738
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	50,631.007	83,271.973	38,696.434	59,725.282
Recurrent Expenditure	50,561.342	83,231.763	38,642.466	59,706.007
Employment Cost	113.136	118.793	93.792	103.258
Wages and Salaries	67.260	70.623	66.881	67.800
Overhead Expenditure	45.876	48.170	26.911	35.458
Other Recurrent Charges	50,448.206	83,112.970	38,548.674	59,602.749
Materials, Equipment and Supplies	45,214.130	77,418.000	32,671.697	53,530.448
Fuel and Lubricants	3.113	4.800	1.033	1.200
Rental and Maintenance of Buildings	5.796	4.200	7.261	4.800
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	13.043	13.400	7.515	88.800
Utility Charges	2.603	4.920	1.453	2.520
Other Goods and Services Purchased	79.849	72.310	103.256	100.930
Other Operating Expenses	5,129.672	5,594.680	5,756.128	5,871.251
Education Subventions and Training	-	0.660	0.331	2.800
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	69.665	40.210	53.968	19.275
Capital Expenditure	69.665	40.210	53.968	19.275
Surplus (Deficit)	9,819.644	1,978.060	(9,169.349)	6,769.027
Total Financing	(9,819.644)	(1,978.060)	9,169.349	(6,769.027)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(9,819.644)	(1,978.060)	9,169.349	(6,769.027)

Figures: G\$m

Source: Ministry of Finance

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**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 26 Ministry of Natural Resources
Programme: 263 Environmental Management
Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	313.227	291.557	293.788	357.773
Recurrent Revenue	300.227	285.557	287.788	310.773
Subsidies and Contributions from Central Government	206.520	243.188	243.188	267.773
Revenue from Operations	41.957	42.369	44.600	43.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	41.957	42.369	44.600	43.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	51.750	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	51.750	-	-	-
Capital Revenue	13.000	6.000	6.000	47.000
Capital Grants from Central Government	13.000	6.000	6.000	47.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	312.954	291.557	290.806	357.773
Recurrent Expenditure	299.954	285.557	284.806	310.773
Employment Cost	185.974	175.191	217.027	217.027
Wages and Salaries	185.974	175.191	217.027	217.027
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	113.980	110.366	67.779	93.746
Materials, Equipment and Supplies	16.084	17.662	13.674	16.256
Fuel and Lubricants	5.491	5.836	3.637	4.635
Rental and Maintenance of Buildings	4.722	3.852	3.760	3.104
Maintenance of Infrastructure	5.483	6.000	0.104	0.500
Transport, Travel and Postage	18.722	19.016	8.509	18.588
Utility Charges	14.003	15.591	12.266	14.645
Other Goods and Services Purchased	12.120	13.258	9.025	14.992
Other Operating Expenses	34.873	25.862	16.665	19.182
Education Subventions and Training	2.482	3.289	0.139	1.844
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.000	6.000	6.000	47.000
Capital Expenditure	13.000	6.000	6.000	47.000
Surplus (Deficit)	0.273	-	2.982	-
Total Financing	(0.273)	-	(2.982)	-
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	(0.273)	-	(2.982)	-

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BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources

Programme: 263 Environmental Management

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	260.318	237.678	245.242	315.848
Recurrent Revenue	239.318	228.678	239.242	265.848
Subsidies and Contributions from Central Government	170.081	176.630	176.630	200.000
Revenue from Operations	64.224	52.048	62.612	65.848
Sale of Goods and Services	64.224	52.048	62.612	65.848
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.013	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.013	-	-	-
Capital Revenue	21.000	9.000	6.000	50.000
Capital Grants from Central Government	21.000	9.000	6.000	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	5.500
Total Expenditure	219.373	233.979	248.523	315.848
Recurrent Expenditure	198.373	224.979	242.523	265.848
Employment Cost	69.883	73.532	110.827	186.592
Wages and Salaries	46.255	55.596	68.432	141.804
Overhead Expenditure	23.628	17.936	42.395	44.788
Other Recurrent Charges	128.490	151.447	131.696	79.256
Materials, Equipment and Supplies	2.199	6.235	1.827	2.173
Fuel and Lubricants	5.365	7.582	3.487	4.007
Rental and Maintenance of Buildings	2.711	9.144	1.447	3.429
Maintenance of Infrastructure	1.807	4.365	1.865	2.295
Transport, Travel and Postage	2.781	5.063	7.556	4.140
Utility Charges	6.923	13.975	8.357	8.670
Other Goods and Services Purchased	29.176	33.577	30.675	30.820
Other Operating Expenses	23.361	26.215	20.291	21.040
Education Subventions and Training	-	0.500	0.300	2.682
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	42.985	44.187	52.253	-
Pensions	11.182	0.604	3.638	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	21.000	9.000	6.000	50.000
Capital Expenditure	21.000	9.000	6.000	50.000
Surplus (Deficit)	40.945	3.699	(3.281)	-
Total Financing	(40.945)	(3.699)	3.281	-
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	(40.945)	(3.699)	3.281	-

Figures: G\$m

Source: Ministry of Finance

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**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure
Programme: 321 Policy Development and Administration
Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	129.775	144.098	140.422	143.614
Recurrent Revenue	119.775	132.698	130.384	135.639
Subsidies and Contributions from Central Government	73.500	83.680	83.680	83.680
Revenue from Operations	46.038	48.418	46.230	51.323
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	46.038	48.418	46.230	51.323
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.237	0.600	0.474	0.636
Interest Received	-	-	-	-
Miscellaneous Receipts	0.237	0.600	0.474	0.636
Capital Revenue	10.000	11.400	10.038	7.975
Capital Grants from Central Government	10.000	11.400	10.038	7.975
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	3.500
Total Expenditure	127.016	144.098	147.539	143.614
Recurrent Expenditure	117.016	132.698	137.430	135.639
Employment Cost	70.366	78.931	79.742	77.268
Wages and Salaries	62.269	69.607	67.109	67.109
Overhead Expenditure	8.097	9.324	12.633	10.159
Other Recurrent Charges	46.650	53.767	57.688	58.371
Materials, Equipment and Supplies	4.406	5.353	4.418	4.788
Fuel and Lubricants	1.952	2.044	2.137	2.892
Rental and Maintenance of Buildings	1.915	2.200	1.291	1.742
Maintenance of Infrastructure	0.050	0.095	0.553	0.190
Transport, Travel and Postage	4.199	2.594	5.602	2.809
Utility Charges	3.694	4.590	3.469	3.990
Other Goods and Services Purchased	7.197	7.926	11.258	12.264
Other Operating Expenses	21.782	25.465	25.994	25.605
Education Subventions and Training	1.455	3.000	2.966	3.328
Rates and Taxes and Subventions to Local Authority	-	0.500	-	0.763
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.000	11.400	10.109	7.975
Capital Expenditure	10.000	11.400	10.109	7.975
Surplus (Deficit)	2.759	-	(7.117)	-
Total Financing	(2.759)	-	7.117	-
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	(2.759)	-	7.117	-

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**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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	37.623	34.533	154.191
Recurrent Revenue	-	31.623	31.623	43.201
Subsidies and Contributions from Central Government	-	31.623	31.623	43.201
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	2.910	110.990
Capital Grants from Central Government	-	6.000	2.910	110.990
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	37.623	34.533	154.191
Recurrent Expenditure	-	31.623	31.623	43.201
Employment Cost	-	13.753	13.228	35.179
Wages and Salaries	-	8.107	8.355	26.014
Overhead Expenditure	-	5.646	4.873	9.165
Other Recurrent Charges	-	17.870	18.395	8.022
Materials, Equipment and Supplies	-	0.420	0.408	1.660
Fuel and Lubricants	-	0.600	0.398	2.710
Rental and Maintenance of Buildings	-	0.130	0.025	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	0.200	0.319	1.160
Utility Charges	-	0.320	0.163	0.960
Other Goods and Services Purchased	-	1.200	0.953	1.532
Other Operating Expenses	-	-	1.259	-
Education Subventions and Training	-	15.000	14.870	-
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	2.910	110.990
Capital Expenditure	-	6.000	2.910	110.990
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

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**BUDGETS OF 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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	905.620	601.079	621.137	662.391
Recurrent Revenue	567.620	511.079	531.137	512.391
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	482.707	482.454	505.994	492.366
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	482.707	482.454	505.994	492.366
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	84.913	28.625	25.143	20.025
Interest Received	-	-	-	-
Miscellaneous Receipts	84.913	28.625	25.143	20.025
Capital Revenue	338.000	90.000	90.000	150.000
Capital Grants from Central Government	338.000	90.000	90.000	150.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	775.424	586.921	507.520	662.391
Recurrent Expenditure	437.424	496.921	417.520	512.391
Employment Cost	238.049	249.951	251.339	289.960
Wages and Salaries	145.825	153.116	146.085	175.251
Overhead Expenditure	92.224	96.835	105.254	114.709
Other Recurrent Charges	199.375	246.970	166.181	222.431
Materials, Equipment and Supplies	22.676	25.020	20.920	21.709
Fuel and Lubricants	11.618	16.351	9.977	14.254
Rental and Maintenance of Buildings	2.972	5.292	8.060	5.086
Maintenance of Infrastructure	65.901	92.031	31.668	70.134
Transport, Travel and Postage	0.004	0.234	0.004	-
Utility Charges	28.611	34.271	25.544	35.876
Other Goods and Services Purchased	47.151	50.787	44.413	46.180
Other Operating Expenses	17.718	17.800	19.965	23.543
Education Subventions and Training	1.386	3.726	0.835	4.060
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	1.338	1.458	4.795	1.589
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	338.000	90.000	90.000	150.000
Capital Expenditure	338.000	90.000	90.000	150.000
Surplus (Deficit)	130.196	14.158	113.617	-
Total Financing	(130.196)	(14.158)	(113.617)	-
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	(130.196)	(14.158)	(113.617)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	1,070.411	1,055.192	1,138.992	1,305.426
Recurrent Revenue	810.411	831.502	921.303	895.426
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	808.710	831.502	921.303	895.426
Sale of Goods and Services	740.365	750.399	851.806	804.024
Fees, Fines, etc.	65.028	78.571	67.030	86.870
Rents, Royalties, etc.	3.317	2.532	2.467	4.532
Other Recurrent Revenue	1.701	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.701	-	-	-
Capital Revenue	260.000	223.690	217.689	410.000
Capital Grants from Central Government	260.000	223.690	217.689	410.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	958.489	1,055.192	1,083.782	1,293.426
Recurrent Expenditure	698.489	831.502	866.093	883.426
Employment Cost	277.527	291.403	272.460	304.954
Wages and Salaries	192.829	202.470	193.654	214.327
Overhead Expenditure	84.698	88.933	78.806	90.627
Other Recurrent Charges	420.962	540.099	593.633	578.472
Materials, Equipment and Supplies	8.815	10.836	15.356	11.336
Fuel and Lubricants	172.293	146.568	110.275	150.275
Rental and Maintenance of Buildings	36.127	180.151	174.663	194.487
Maintenance of Infrastructure	-	-	87.354	-
Transport, Travel and Postage	13.859	27.264	16.373	18.115
Utility Charges	4.745	5.140	7.140	5.500
Other Goods and Services Purchased	17.359	18.673	28.100	19.250
Other Operating Expenses	32.381	21.183	30.103	35.153
Education Subventions and Training	10.086	3.234	1.722	15.780
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	125.297	127.050	122.547	128.576
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	260.000	223.690	217.689	410.000
Capital Expenditure	260.000	223.690	217.689	410.000
Surplus (Deficit)	111.922	-	55.210	12.000
Total Financing	(111.922)	-	(55.210)	(12.000)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(111.922)	-	(55.210)	(12.000)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Revised 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	1,829.742	1,795.762	1,906.177	2,341.032
Recurrent Revenue	1,346.794	1,375.762	1,486.177	1,436.877
Subsidies and Contributions from Central Government	400.000	400.000	426.452	430.000
Revenue from Operations	806.484	877.664	792.285	902.893
Sale of Goods and Services	803.221	875.787	790.613	900.640
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.263	1.877	1.672	2.253
Other Recurrent Revenue	140.310	98.098	267.440	103.984
Interest Received	-	-	-	-
Miscellaneous Receipts	140.310	98.098	267.440	103.984
Capital Revenue	482.948	420.000	420.000	904.155
Capital Grants from Central Government	482.948	420.000	420.000	904.155
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,778.024	1,795.762	1,871.241	2,341.032
Recurrent Expenditure	1,295.076	1,375.762	1,451.241	1,436.877
Employment Cost	544.731	686.892	587.142	740.702
Wages and Salaries	424.204	438.906	382.302	482.797
Overhead Expenditure	120.527	247.986	204.840	257.905
Other Recurrent Charges	750.345	688.870	864.099	696.175
Materials, Equipment and Supplies	40.303	48.650	60.948	67.975
Fuel and Lubricants	558.147	433.757	77.803	431.770
Rental and Maintenance of Buildings	1.288	1.135	0.772	6.703
Maintenance of Infrastructure	-	-	1.724	-
Transport, Travel and Postage	11.158	12.386	25.260	12.634
Utility Charges	5.146	5.239	4.242	5.344
Other Goods and Services Purchased	69.413	56.230	85.146	77.604
Other Operating Expenses	-	85.326	17.041	47.033
Education Subventions and Training	0.030	0.072	0.232	0.115
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	534.132	-
Pensions	64.860	46.075	56.799	46.997
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	482.948	420.000	420.000	904.155
Capital Expenditure	482.948	420.000	420.000	904.155
Surplus (Deficit)	51.718	-	34.936	-
Total Financing	(51.718)	-	(34.936)	-
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	(51.718)	-	(34.936)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	1,010.770	1,061.308	1,138.602	1,243.305
Recurrent Revenue	1,010.770	1,061.308	1,138.602	1,218.305
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,004.478	1,061.098	1,138.397	1,218.086
Sale of Goods and Services	336.179	352.983	355.662	380.559
Fees, Fines, etc.	497.672	519.972	595.133	630.984
Rents, Royalties, etc.	170.627	188.143	187.603	206.542
Other Recurrent Revenue	6.292	0.210	0.205	0.219
Interest Received	-	-	-	-
Miscellaneous Receipts	6.292	0.210	0.205	0.219
Capital Revenue	-	-	-	25.000
Capital Grants from Central Government	-	-	-	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,132.462	1,061.308	1,202.275	1,243.305
Recurrent Expenditure	1,081.346	1,036.308	1,202.275	1,218.305
Employment Cost	246.835	259.176	304.670	304.670
Wages and Salaries	220.791	231.831	271.245	271.245
Overhead Expenditure	26.044	27.345	33.425	33.425
Other Recurrent Charges	834.511	777.132	897.605	913.635
Materials, Equipment and Supplies	36.305	30.122	33.682	34.049
Fuel and Lubricants	12.300	12.917	12.130	13.342
Rental and Maintenance of Buildings	65.664	48.943	53.564	54.920
Maintenance of Infrastructure	72.755	61.393	66.958	67.654
Transport, Travel and Postage	99.617	74.598	140.387	142.428
Utility Charges	11.656	12.236	10.119	11.131
Other Goods and Services Purchased	110.130	108.299	105.002	107.502
Other Operating Expenses	418.966	421.150	468.403	474.512
Education Subventions and Training	6.592	6.922	6.856	7.542
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.526	0.552	0.504	0.555
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	51.116	25.000	-	25.000
Capital Expenditure	51.116	25.000	-	25.000
Surplus (Deficit)	(121.692)	-	(63.673)	-
Total Financing	121.692	-	63.673	-
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	121.692	-	63.673	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	857.389	964.672	923.825	1,417.400
Recurrent Revenue	807.389	899.672	858.825	987.400
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	807.389	899.672	858.825	987.400
Sale of Goods and Services	772.890	859.750	824.250	940.900
Fees, Fines, etc.	34.499	39.922	34.575	46.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	50.000	65.000	65.000	430.000
Capital Grants from Central Government	50.000	65.000	65.000	430.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	653.767	656.832	759.524	1,417.400
Recurrent Expenditure	560.653	591.832	694.524	987.400
Employment Cost	377.021	395.872	486.264	703.521
Wages and Salaries	265.413	278.684	330.085	474.680
Overhead Expenditure	111.608	117.188	156.179	228.841
Other Recurrent Charges	183.632	195.960	208.260	283.879
Materials, Equipment and Supplies	8.814	12.600	12.600	15.000
Fuel and Lubricants	2.842	6.000	6.000	7.000
Rental and Maintenance of Buildings	12.006	11.400	11.400	35.000
Maintenance of Infrastructure	2.265	1.500	1.500	1.500
Transport, Travel and Postage	13.143	16.600	16.600	17.000
Utility Charges	9.445	16.500	16.500	27.000
Other Goods and Services Purchased	119.315	71.360	83.660	105.379
Other Operating Expenses	6.235	10.000	10.000	16.000
Education Subventions and Training	9.567	50.000	50.000	60.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	93.114	65.000	65.000	430.000
Capital Expenditure	93.114	65.000	65.000	430.000
Surplus (Deficit)	203.622	307.840	164.301	-
Total Financing	(203.622)	(307.840)	(164.301)	-
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	(203.622)	(307.840)	(164.301)	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications
Programme: 332 Public Telecommunications
Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	53.904	54.270	59.525	56.284
Recurrent Revenue	53.904	54.270	59.525	56.284
Subsidies and Contributions from Central Government	33.700	35.059	35.059	35.873
Revenue from Operations	18.845	19.211	24.077	20.411
Sale of Goods and Services	18.845	19.211	24.077	20.411
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.359	-	0.389	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.359	-	0.389	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	53.068	54.120	56.068	56.284
Recurrent Expenditure	50.739	52.620	54.898	54.484
Employment Cost	40.273	41.701	42.283	42.670
Wages and Salaries	26.751	29.165	27.361	28.614
Overhead Expenditure	13.522	12.536	14.922	14.056
Other Recurrent Charges	10.466	10.919	12.615	11.814
Materials, Equipment and Supplies	1.924	1.689	2.225	1.988
Fuel and Lubricants	1.375	1.498	0.949	1.621
Rental and Maintenance of Buildings	0.369	0.927	0.596	1.169
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.908	1.376	3.071	1.950
Utility Charges	2.505	2.436	2.285	2.556
Other Goods and Services Purchased	2.249	2.843	3.489	2.380
Other Operating Expenses	-	-	-	-
Education Subventions and Training	0.136	0.150	-	0.150
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.329	1.500	1.170	1.800
Capital Expenditure	2.329	1.500	1.170	1.800
Surplus (Deficit)	0.836	0.150	3.457	-
Total Financing	(0.836)	(0.150)	(3.457)	-
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	(0.836)	(0.150)	(3.457)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 33 Ministry of Public Telecommunications
Programme: 332 Public Telecommunications
Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	144.229	911.170	1,129.258	510.179
Recurrent Revenue	144.229	911.170	1,129.258	510.179
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	130.116	900.000	1,118.076	500.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	130.116	900.000	1,118.076	500.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	14.113	11.170	11.182	10.179
Interest Received	14.000	11.000	11.147	10.000
Miscellaneous Receipts	0.113	0.170	0.035	0.179
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	603.646	843.054	1,301.642	1,158.746
Recurrent Expenditure	575.557	709.644	1,300.928	723.746
Employment Cost	83.640	87.822	94.016	108.233
Wages and Salaries	61.104	64.159	69.269	80.088
Overhead Expenditure	22.536	23.663	24.747	28.145
Other Recurrent Charges	491.917	621.822	1,206.912	615.513
Materials, Equipment and Supplies	1.530	1.565	1.366	1.643
Fuel and Lubricants	1.287	2.200	0.911	2.310
Rental and Maintenance of Buildings	2.000	19.000	11.000	13.050
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.618	5.920	3.534	6.216
Utility Charges	5.083	7.600	3.951	7.980
Other Goods and Services Purchased	10.542	17.000	8.866	17.850
Other Operating Expenses	21.492	26.400	36.178	42.720
Education Subventions and Training	0.162	3.000	0.227	3.150
Rates and Taxes and Subventions to Local Authority	443.609	538.543	440.285	120.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	700.000	400.000
Capital Expenditure	28.089	133.410	0.714	435.000
Capital Expenditure	28.089	133.410	0.714	435.000
Surplus (Deficit)	(459.417)	68.116	(172.384)	(648.567)
Bank Balance	-	-	830.073	725.401
Total Financing	459.417	(68.116)	172.384	648.567
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	459.417	(68.116)	172.384	648.567

Figures: G\$m
Source: Ministry of Finance

Section 4.5
Appendices
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**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 33 Ministry of Public Telecommunications
Programme: 332 Public Telecommunications
Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	146.630	159.551	157.913	160.300
Recurrent Revenue	146.630	159.551	157.913	160.300
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	137.484	150.000	150.000	150.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	137.484	150.000	150.000	150.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.146	9.551	7.913	10.300
Interest Received	8.880	9.551	7.913	10.300
Miscellaneous Receipts	0.266	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	106.483	133.819	99.456	144.040
Recurrent Expenditure	106.483	132.857	99.456	144.040
Employment Cost	87.845	92.237	84.048	106.000
Wages and Salaries	80.245	84.257	81.106	106.000
Overhead Expenditure	7.600	7.980	2.942	-
Other Recurrent Charges	18.638	40.620	15.408	38.040
Materials, Equipment and Supplies	0.723	1.325	0.847	1.366
Fuel and Lubricants	0.525	0.950	0.498	0.600
Rental and Maintenance of Buildings	5.404	3.500	1.127	3.914
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.715	2.035	0.781	5.596
Utility Charges	2.141	3.700	1.860	3.617
Other Goods and Services Purchased	8.074	12.715	8.792	21.309
Other Operating Expenses	0.426	13.655	0.582	0.608
Education Subventions and Training	-	2.000	0.259	1.000
Rates and Taxes and Subventions to Local Authority	-	0.040	0.029	0.030
Subsidies and Contributions to Local and International Organisation	0.630	0.700	0.633	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.962	-	-
Capital Expenditure	-	0.962	-	-
Surplus (Deficit)	40.147	25.732	58.457	16.260
Total Financing	(40.147)	(25.732)	(58.457)	(16.260)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(40.147)	(25.732)	(58.457)	(16.260)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications
Programme: 333 Tourism Development
Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	142.695	156.177	276.811	224.240
Recurrent Revenue	142.695	154.177	274.829	215.000
Subsidies and Contributions from Central Government	123.752	154.177	256.177	215.000
Revenue from Operations	0.090	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	0.090	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	18.853	-	18.652	-
Interest Received	-	-	-	-
Miscellaneous Receipts	18.853	-	18.652	-
Capital Revenue	-	2.000	1.982	9.240
Capital Grants from Central Government	-	2.000	1.982	9.240
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	142.704	156.177	174.811	224.240
Recurrent Expenditure	142.704	154.177	172.829	215.000
Employment Cost	53.272	53.272	50.151	50.151
Wages and Salaries	53.272	53.272	50.151	50.151
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	89.432	100.905	122.678	164.849
Materials, Equipment and Supplies	14.771	16.286	23.139	35.806
Fuel and Lubricants	1.230	1.400	1.140	2.000
Rental and Maintenance of Buildings	2.465	5.050	1.335	5.650
Maintenance of Infrastructure	-	1.500	-	1.840
Transport, Travel and Postage	3.035	13.743	2.987	35.609
Utility Charges	0.927	1.248	0.527	0.660
Other Goods and Services Purchased	24.910	33.209	41.148	58.517
Other Operating Expenses	20.017	23.568	11.510	17.988
Education Subventions and Training	1.838	4.901	2.922	6.779
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	20.239	-	37.970	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	2.000	1.982	9.240
Capital Expenditure	-	2.000	1.982	9.240
Surplus (Deficit)	(0.009)	-	102.000	-
Total Financing	0.009	-	(102.000)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.009	-	(102.000)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	198.968	214.535	222.353	229.752
Recurrent Revenue	196.867	214.535	222.353	229.752
Subsidies and Contributions from Central Government	181.609	208.231	208.231	223.819
Revenue from Operations	7.884	6.304	6.464	5.173
Sale of Goods and Services	2.238	1.366	1.673	4.308
Fees, Fines, etc.	5.276	4.152	3.325	0.865
Rents, Royalties, etc.	0.370	0.786	1.466	-
Other Recurrent Revenue	7.374	-	7.658	0.760
Interest Received	-	-	-	-
Miscellaneous Receipts	7.374	-	7.658	0.760
Capital Revenue	2.101	-	-	-
Capital Grants from Central Government	2.101	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
		208.231		
Total Expenditure	188.612	214.535	215.889	229.752
Recurrent Expenditure	186.511	214.535	215.889	229.752
Employment Cost	129.799	129.799	138.496	138.496
Wages and Salaries	95.458	95.458	107.102	107.102
Overhead Expenditure	34.341	34.341	31.394	31.394
Other Recurrent Charges	56.712	84.736	77.393	91.256
Materials, Equipment and Supplies	9.206	15.948	14.507	17.234
Fuel and Lubricants	1.526	2.857	1.118	3.285
Rental and Maintenance of Buildings	1.709	2.832	4.508	2.974
Maintenance of Infrastructure	0.301	2.500	0.992	2.625
Transport, Travel and Postage	3.238	6.057	5.182	6.406
Utility Charges	7.469	9.150	7.290	9.608
Other Goods and Services Purchased	25.247	27.399	31.353	29.436
Other Operating Expenses	5.418	8.944	7.828	9.391
Education Subventions and Training	2.471	8.825	4.554	10.062
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.127	0.224	0.061	0.235
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.101	-	-	-
Capital Expenditure	2.101	-	-	-
Surplus (Deficit)	10.356	-	6.464	-
Total Financing	(10.356)	-	(6.464)	-
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	(10.356)	-	(6.464)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	236.311	276.120	298.349	394.689
Recurrent Revenue	221.010	262.459	290.591	326.689
Subsidies and Contributions from Central Government	220.635	254.052	273.228	318.113
Revenue from Operations	0.375	8.407	17.363	8.576
Sale of Goods and Services	0.140	6.219	14.552	8.576
Fees, Fines, etc.	-	1.000	-	-
Rents, Royalties, etc.	0.235	1.188	2.811	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	15.301	13.661	7.758	68.000
Capital Grants from Central Government	15.301	13.661	7.758	68.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	235.302	276.120	262.348	383.488
Recurrent Expenditure	220.001	262.459	254.590	315.488
Employment Cost	114.370	119.396	130.521	135.086
Wages and Salaries	101.171	100.433	122.018	118.043
Overhead Expenditure	13.199	18.963	8.503	17.043
Other Recurrent Charges	105.631	143.063	124.069	180.402
Materials, Equipment and Supplies	6.981	7.800	14.681	14.490
Fuel and Lubricants	2.498	3.000	1.702	3.307
Rental and Maintenance of Buildings	8.942	20.000	5.872	25.450
Maintenance of Infrastructure	1.441	3.566	0.960	3.741
Transport, Travel and Postage	1.758	2.623	1.125	7.155
Utility Charges	1.653	9.921	11.136	14.700
Other Goods and Services Purchased	25.399	29.565	16.625	35.872
Other Operating Expenses	56.959	66.000	71.968	75.069
Education Subventions and Training	-	0.588	-	0.618
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.301	13.661	7.758	68.000
Capital Expenditure	15.301	13.661	7.758	68.000
Surplus (Deficit)	1.009	-	36.001	11.201
Total Financing	(1.009)	-	(36.001)	(11.201)
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	(1.009)	-	(36.001)	(11.201)

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	238.625	247.791	228.897	291.295
Recurrent Revenue	185.961	209.500	201.000	216.000
Subsidies and Contributions from Central Government	181.900	201.000	201.000	208.000
Revenue from Operations	4.061	3.000	-	5.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	4.061	3.000	-	5.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	5.500	-	3.000
Interest Received	-	-	-	-
Miscellaneous Receipts	-	5.500	-	3.000
Capital Revenue	52.664	38.291	27.897	75.295
Capital Grants from Central Government	52.664	38.291	27.897	75.295
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	238.625	244.106	231.569	285.948
Recurrent Expenditure	185.961	205.815	203.672	210.653
Employment Cost	120.006	128.350	127.653	127.653
Wages and Salaries	111.547	113.000	119.286	119.286
Overhead Expenditure	8.459	15.350	8.367	8.367
Other Recurrent Charges	65.955	77.465	76.019	83.000
Materials, Equipment and Supplies	24.646	32.000	30.912	29.000
Fuel and Lubricants	0.119	0.350	-	0.400
Rental and Maintenance of Buildings	3.445	0.720	2.454	4.200
Maintenance of Infrastructure	-	0.150	-	-
Transport, Travel and Postage	1.592	0.575	2.579	1.600
Utility Charges	10.385	20.820	21.532	25.000
Other Goods and Services Purchased	17.310	22.150	15.269	14.000
Other Operating Expenses	4.605	0.240	2.871	4.800
Education Subventions and Training	3.385	0.460	0.402	4.000
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	52.664	38.291	27.897	75.295
Capital Expenditure	52.664	38.291	27.897	75.295
Surplus (Deficit)	-	3.685	(2.672)	5.347
Total Financing	-	(3.685)	2.672	(5.347)
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	-	(3.685)	2.672	(5.347)

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	29.465	28.761	34.167	32.663
Recurrent Revenue	28.133	26.511	31.917	27.885
Subsidies and Contributions from Central Government	22.199	22.199	22.198	22.960
Revenue from Operations	4.906	4.112	8.603	4.925
Sale of Goods and Services	3.089	1.021	7.365	0.350
Fees, Fines, etc.	1.817	3.091	1.238	4.575
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.028	0.200	1.116	-
Interest Received	0.083	-	0.065	-
Miscellaneous Receipts	0.945	0.200	1.051	-
Capital Revenue	1.332	2.250	2.250	4.778
Capital Grants from Central Government	1.332	2.250	2.250	4.778
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	30.311	28.761	33.844	32.663
Recurrent Expenditure	28.979	26.511	31.594	27.885
Employment Cost	17.118	18.117	17.464	18.258
Wages and Salaries	15.500	15.751	14.050	15.620
Overhead Expenditure	1.618	2.366	3.414	2.638
Other Recurrent Charges	11.861	8.394	14.130	9.627
Materials, Equipment and Supplies	0.369	0.360	0.177	0.349
Fuel and Lubricants	0.020	0.020	0.012	0.020
Rental and Maintenance of Buildings	0.171	0.380	0.682	0.384
Maintenance of Infrastructure	0.231	0.177	0.161	0.257
Transport, Travel and Postage	0.320	0.484	0.289	0.368
Utility Charges	2.927	3.154	2.321	2.916
Other Goods and Services Purchased	0.789	0.854	1.114	1.507
Other Operating Expenses	3.773	2.281	6.987	2.466
Education Subventions and Training	3.261	0.684	2.387	1.360
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.332	2.250	2.250	4.778
Capital Expenditure	1.332	2.250	2.250	4.778
Surplus (Deficit)	(0.846)	-	0.323	-
Total Financing	0.846	-	(0.323)	-
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	0.846	-	(0.323)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	1,926.649	2,524.338	2,598.304	3,237.656
Recurrent Revenue	1,887.576	2,478.039	2,552.882	3,064.519
Subsidies and Contributions from Central Government	713.775	903.471	903.473	1,400.000
Revenue from Operations	976.279	1,477.270	1,441.760	1,556.203
Sale of Goods and Services	5.959	-	-	-
Fees, Fines, etc.	958.246	1,461.724	1,424.815	1,533.551
Rents, Royalties, etc.	12.074	15.546	16.945	22.652
Other Recurrent Revenue	197.522	97.298	207.649	108.316
Interest Received	0.041	0.092	0.124	0.124
Miscellaneous Receipts	197.481	97.206	207.525	108.192
Capital Revenue	39.073	46.299	45.422	173.137
Capital Grants from Central Government	39.073	46.299	45.422	173.137
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,032.769	2,524.338	2,862.831	3,237.656
Recurrent Expenditure	1,993.696	2,478.039	2,817.409	3,064.519
Employment Cost	1,619.884	2,077.131	2,342.963	2,433.402
Wages and Salaries	1,153.943	1,503.317	1,703.105	1,746.542
Overhead Expenditure	465.941	573.814	639.858	686.860
Other Recurrent Charges	373.812	400.908	474.446	631.117
Materials, Equipment and Supplies	48.578	50.351	51.933	83.740
Fuel and Lubricants	5.019	6.927	6.927	8.734
Rental and Maintenance of Buildings	27.134	29.518	38.571	87.135
Maintenance of Infrastructure	2.129	10.600	14.741	2.656
Transport, Travel and Postage	14.003	15.166	24.364	31.405
Utility Charges	98.008	101.249	119.993	119.457
Other Goods and Services Purchased	120.769	121.833	126.658	159.811
Other Operating Expenses	56.884	58.175	74.484	122.769
Education Subventions and Training	0.234	3.947	4.170	2.421
Rates and Taxes and Subventions to Local Authority	0.002	0.424	0.424	0.165
Subsidies and Contributions to Local and International Organisation	1.052	2.718	12.181	12.824
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	39.073	46.299	45.422	173.137
Capital Expenditure	39.073	46.299	45.422	173.137
Surplus (Deficit)	(106.120)	-	(264.527)	-
Total Financing	106.120	-	264.527	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	106.120	-	264.527	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	291.738	346.755	344.605	371.482
Recurrent Revenue	275.913	335.851	338.845	360.191
Subsidies and Contributions from Central Government	155.463	197.512	197.510	219.147
Revenue from Operations	89.491	134.952	127.689	138.090
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	89.491	134.352	127.089	137.490
Rents, Royalties, etc.	-	0.600	0.600	0.600
Other Recurrent Revenue	30.959	3.387	13.646	2.954
Interest Received	-	-	-	-
Miscellaneous Receipts	30.959	3.387	13.646	2.954
Capital Revenue	15.825	10.904	5.760	11.291
Capital Grants from Central Government	15.825	10.904	5.760	11.291
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	269.243	322.989	357.565	371.482
Recurrent Expenditure	253.418	312.085	351.805	360.191
Employment Cost	151.516	178.805	211.356	221.604
Wages and Salaries	111.540	133.640	166.191	174.181
Overhead Expenditure	39.976	45.165	45.165	47.423
Other Recurrent Charges	101.902	133.280	140.449	138.587
Materials, Equipment and Supplies	13.368	22.020	22.020	23.189
Fuel and Lubricants	2.007	5.898	5.898	5.983
Rental and Maintenance of Buildings	4.475	6.558	13.081	13.513
Maintenance of Infrastructure	0.266	0.450	0.266	0.896
Transport, Travel and Postage	10.327	13.823	13.628	13.011
Utility Charges	26.448	35.048	29.864	26.396
Other Goods and Services Purchased	28.933	35.862	37.239	35.841
Other Operating Expenses	15.709	12.820	17.658	18.854
Education Subventions and Training	0.369	0.801	0.795	0.904
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.825	10.904	5.760	11.291
Capital Expenditure	15.825	10.904	5.760	11.291
Surplus (Deficit)	22.495	23.766	(12.960)	-
Total Financing	(22.495)	(23.766)	12.960	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(22.495)	(23.766)	12.960	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	66.473	54.882	57.141	113.475
Recurrent Revenue	55.304	54.482	56.900	65.000
Subsidies and Contributions from Central Government	54.632	54.482	56.900	65.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.672	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.672	-	-	-
Capital Revenue	11.169	0.400	0.241	48.475
Capital Grants from Central Government	11.169	0.400	0.241	48.475
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	65.591	54.882	55.630	113.475
Recurrent Expenditure	54.422	54.482	55.389	65.000
Employment Cost	16.092	16.208	17.347	17.347
Wages and Salaries	12.594	12.545	13.580	13.580
Overhead Expenditure	3.498	3.663	3.767	3.767
Other Recurrent Charges	38.330	38.274	38.042	47.653
Materials, Equipment and Supplies	4.523	4.610	4.425	5.150
Fuel and Lubricants	0.588	0.600	0.345	1.300
Rental and Maintenance of Buildings	1.372	1.350	0.610	1.650
Maintenance of Infrastructure	6.629	4.838	8.604	9.130
Transport, Travel and Postage	1.800	2.050	3.079	4.050
Utility Charges	1.795	2.151	1.575	1.800
Other Goods and Services Purchased	17.192	17.800	15.607	18.492
Other Operating Expenses	4.164	4.235	3.797	4.756
Education Subventions and Training	0.257	0.450	-	1.305
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.010	0.190	-	0.020
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.169	0.400	0.241	48.475
Capital Expenditure	11.169	0.400	0.241	48.475
Surplus (Deficit)	0.882	-	1.511	-
Total Financing	(0.882)	-	(1.511)	-
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)	-	(1.511)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 409 Sport

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	891.520	455.526	422.915	496.954
Recurrent Revenue	166.520	166.140	172.961	185.000
Subsidies and Contributions from Central Government	160.140	166.140	166.140	185.000
Revenue from Operations	2.325	-	3.496	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	0.976	-
Rents, Royalties, etc.	2.325	-	2.520	-
Other Recurrent Revenue	4.055	-	3.325	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.055	-	3.325	-
Capital Revenue	725.000	289.386	249.954	311.954
Capital Grants from Central Government	725.000	289.386	249.954	311.954
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	912.769	455.526	425.822	496.954
Recurrent Expenditure	187.769	166.140	175.868	185.000
Employment Cost	51.325	51.504	52.975	65.596
Wages and Salaries	51.325	51.325	52.975	65.463
Overhead Expenditure	-	0.179	-	0.133
Other Recurrent Charges	136.444	114.636	122.893	119.404
Materials, Equipment and Supplies	44.392	21.728	22.462	21.900
Fuel and Lubricants	3.211	3.724	2.279	1.254
Rental and Maintenance of Buildings	15.426	16.204	13.872	17.800
Maintenance of Infrastructure	4.450	5.306	7.621	5.671
Transport, Travel and Postage	10.483	10.200	9.700	10.300
Utility Charges	2.358	4.000	2.133	5.000
Other Goods and Services Purchased	30.217	20.757	39.268	21.512
Other Operating Expenses	21.202	28.000	15.014	30.967
Education Subventions and Training	4.705	4.717	10.544	5.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	725.000	289.386	249.954	311.954
Capital Expenditure	725.000	289.386	249.954	311.954
Surplus (Deficit)	(21.249)	-	(2.907)	-
Total Financing	21.249	-	2.907	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	21.249	-	2.907	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 42 Ministry of Communities

Programme: 422 Sustainable Communities Development

Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	3,454.914	1,797.221	1,824.626	242.557
Recurrent Revenue	304.914	193.100	220.505	242.557
Subsidies and Contributions from Central Government	150.000	-	-	-
Revenue from Operations	55.070	66.900	17.498	19.249
Sale of Goods and Services	54.440	66.000	13.666	15.033
Fees, Fines, etc.	-	-	3.165	3.482
Rents, Royalties, etc.	0.630	0.900	0.667	0.734
Other Recurrent Revenue	99.844	126.200	203.007	223.308
Interest Received	51.465	71.200	132.808	146.089
Miscellaneous Receipts	48.379	55.000	70.199	77.219
Capital Revenue	3,150.000	1,604.121	1,604.121	-
Capital Grants from Central Government	3,150.000	1,604.121	1,604.121	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,654.647	2,005.823	3,824.368	5,835.283
Recurrent Expenditure	504.647	401.702	476.368	556.005
Employment Cost	303.955	303.955	317.478	381.226
Wages and Salaries	242.836	242.836	249.173	306.090
Overhead Expenditure	61.119	61.119	68.305	75.136
Other Recurrent Charges	200.692	97.747	158.890	174.779
Materials, Equipment and Supplies	12.202	6.900	11.116	12.228
Fuel and Lubricants	10.035	-	8.079	8.887
Rental and Maintenance of Buildings	3.140	3.500	1.866	2.053
Maintenance of Infrastructure	-	1.000	-	-
Transport, Travel and Postage	35.450	14.750	32.683	35.951
Utility Charges	29.523	17.700	26.782	29.460
Other Goods and Services Purchased	79.808	43.047	65.782	72.360
Other Operating Expenses	30.424	10.300	12.582	13.840
Education Subventions and Training	0.110	0.250	-	-
Rates and Taxes and Subventions to Local Authority	-	0.300	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3,150.000	1,604.121	3,348.000	5,279.278
Capital Expenditure	3,150.000	1,604.121	3,348.000	5,279.278
Surplus (Deficit)	(199.733)	(208.602)	(1,999.742)	(5,592.726)
Total Financing	199.733	208.602	1,999.742	5,592.726
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	199.733	208.602	1,999.742	5,592.726

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	2,333.761	2,333.249	7,845.101
Recurrent Revenue	-	2,013.303	2,012.791	7,285.163
Subsidies and Contributions from Central Government	-	2,005.064	2,005.064	7,267.597
Revenue from Operations	-	8.239	7.727	17.566
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	8.239	7.727	17.566
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	320.458	320.458	559.938
Capital Grants from Central Government	-	320.458	320.458	559.938
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	2,325.522	2,225.116	7,845.101
Recurrent Expenditure	-	2,005.064	1,964.398	7,285.163
Employment Cost	-	865.853	869.798	3,041.597
Wages and Salaries	-	750.431	754.667	2,502.329
Overhead Expenditure	-	115.422	115.131	539.268
Other Recurrent Charges	-	1,139.211	1,094.600	4,243.566
Materials, Equipment and Supplies	-	769.794	744.462	3,076.230
Fuel and Lubricants	-	42.788	20.932	69.867
Rental and Maintenance of Buildings	-	34.078	32.217	138.340
Maintenance of Infrastructure	-	1.667	0.974	16.000
Transport, Travel and Postage	-	2.670	3.047	18.810
Utility Charges	-	116.953	116.538	381.500
Other Goods and Services Purchased	-	130.434	135.808	406.281
Other Operating Expenses	-	28.333	27.539	89.500
Education Subventions and Training	-	12.494	13.083	47.038
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	260.718	559.938
Capital Expenditure	-	320.458	260.718	559.938
Surplus (Deficit)	-	8.239	108.133	-
Total Financing	-	(8.239)	(108.133)	-
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)	(108.133)	-

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 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	863.471	1,102.793	759.781	797.449
Recurrent Revenue	863.471	1,102.793	759.781	797.449
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	863.406	1,102.793	759.393	797.363
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	863.406	1,102.793	759.393	797.363
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.065	-	0.388	0.086
Interest Received	-	-	-	-
Miscellaneous Receipts	0.065	-	0.388	0.086
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	90.528	265.703	1,007.956	682.710
Recurrent Expenditure	87.600	226.665	998.675	623.152
Employment Cost	58.351	115.520	113.195	179.703
Wages and Salaries	56.476	83.781	82.793	125.735
Overhead Expenditure	1.875	31.739	30.402	53.968
Other Recurrent Charges	29.249	111.145	885.480	443.449
Materials, Equipment and Supplies	4.901	17.365	9.284	22.886
Fuel and Lubricants	0.171	0.800	0.588	2.600
Rental and Maintenance of Buildings	0.332	4.443	3.078	7.245
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.275	2.875	1.943	5.056
Utility Charges	2.648	26.470	2.847	30.770
Other Goods and Services Purchased	11.332	31.756	22.079	43.956
Other Operating Expenses	7.013	25.000	7.635	27.500
Education Subventions and Training	1.577	1.500	-	2.500
Rates and Taxes and Subventions to Local Authority	-	0.936	0.936	0.936
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	837.090	300.000
Capital Expenditure	2.928	39.038	9.281	59.558
Capital Expenditure	2.928	39.038	9.281	59.558
Surplus (Deficit)	772.943	837.090	(248.175)	114.739
Bank Balance	-	-	403.025	151.246
Total Financing	(772.943)	(837.090)	248.175	(114.739)
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	(772.943)	(837.090)	248.175	(114.739)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 55 Supreme Court
Supreme Court of Judicature

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	1,059.089	1,623.498	1,621.144	1,683.116
Recurrent Revenue	953.830	1,591.446	1,589.095	1,683.116
Subsidies and Contributions from Central Government	862.663	1,413.646	1,413.646	1,532.287
Revenue from Operations	91.167	177.800	175.449	150.829
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	91.167	177.800	175.449	150.829
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	105.259	32.052	32.049	-
Capital Grants from Central Government	105.259	32.052	32.049	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,059.089	1,623.498	1,520.277	1,683.116
Recurrent Expenditure	953.830	1,472.001	1,433.227	1,575.964
Total Statutory Expenditure	-	-	298.634	328.680
Statutory Wages and Salaries	-	-	249.696	258.680
Statutory Benefits and Allowances	-	-	48.938	70.000
Employment Cost	495.416	850.765	555.483	585.578
Wages and Salaries	451.646	727.168	507.364	529.784
Overhead Expenditure	43.770	123.597	48.119	55.794
Other Recurrent Charges	458.414	621.236	579.110	661.706
Materials, Equipment and Supplies	76.138	79.625	55.552	76.619
Fuel and Lubricants	3.565	5.711	4.411	5.711
Rental and Maintenance of Buildings	73.663	59.897	44.726	57.017
Maintenance of Infrastructure	10.132	16.820	16.997	11.000
Transport, Travel and Postage	43.283	56.976	70.059	90.754
Utility Charges	55.961	69.602	70.610	92.360
Other Goods and Services Purchased	67.610	108.354	97.398	113.406
Other Operating Expenses	128.062	222.961	218.813	213.549
Education Subventions and Training	-	1.290	0.544	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	105.259	151.497	87.050	107.152
Capital Expenditure	105.259	151.497	87.050	107.152
Surplus (Deficit)	-	-	100.867	-
Total Financing	-	-	(100.867)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(100.867)	-

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 56 Public Prosecutions
Public Prosecutions

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	61.135	62.828	160.090
Recurrent Revenue	-	61.135	62.828	160.090
Subsidies and Contributions from Central Government		61.135	61.135	160.090
Revenue from Operations				
Sale of Goods and Services				
Fees, Fines, etc.				
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.693	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.693	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government		-		-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	61.135	60.892	160.090
Recurrent Expenditure	-	57.601	57.426	148.015
Total Statutory Expenditure	-	-	6.278	18.834
Statutory Wages and Salaries		-	5.596	16.788
Statutory Benefirs and Allowances		-	0.682	2.046
Employment Cost	-	36.375	30.239	97.442
Wages and Salaries		33.148	29.312	92.313
Overhead Expenditure		3.227	0.927	5.129
Other Recurrent Charges	-	21.226	20.909	31.739
Materials, Equipment and Supplies		7.437	6.824	9.047
Fuel and Lubricants		0.490	0.310	0.900
Rental and Maintenance of Buildings		2.691	2.055	4.213
Maintenance of Infrastructure		0.159	0.501	0.430
Transport, Travel and Postage		2.320	1.956	3.309
Utility Charges		4.885	5.956	8.800
Other Goods and Services Purchased		2.494	2.574	3.900
Other Operating Expenses		0.395	0.722	0.790
Education Subventions and Training		0.355	0.011	0.350
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	3.534	3.466	12.075
Capital Expenditure		3.534	3.466	12.075
Surplus (Deficit)	-	-	1.936	-
Total Financing	-	-	(1.936)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(1.936)	-

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APPENDIX T

**BUDGETS OF CONSITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 57 Office of the Ombudsman
Ombudsman**

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	21.728	21.728	44.756
Recurrent Revenue	-	21.728	21.728	44.756
Subsidies and Contributions from Central Government	-	21.728	21.728	44.756
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	-	21.728	12.064	44.756
Recurrent Expenditure	-	21.228	11.880	43.912
Total Statutory Expenditure	-	-	6.828	18.165
Statutory Wages and Salaries	-	-	6.586	14.175
Statutory Benefits and Allowances	-	-	0.242	3.990
Employment Cost	-	11.681	2.718	6.334
Wages and Salaries	-	9.908	2.702	6.235
Overhead Expenditure	-	1.773	0.016	0.099
Other Recurrent Charges	-	9.547	2.334	19.413
Materials, Equipment and Supplies	-	1.289	0.239	1.523
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	0.538	0.116	0.746
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	0.369	0.157	0.563
Utility Charges	-	2.192	1.532	3.094
Other Goods and Services Purchased	-	4.063	0.262	12.069
Other Operating Expenses	-	1.096	0.028	1.418
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	0.184	0.844
Capital Expenditure	-	0.500	0.184	0.844
Surplus (Deficit)	-	-	9.664	-
Total Financing	-	-	(9.664)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(9.664)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 58 Public Service Appellate Tribunal
Public Service Appellate Tribunal

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	14.631	14.631	12.499
Recurrent Revenue	-	14.631	14.631	12.499
Subsidies and Contributions from Central Government	-	14.631	14.631	12.499
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	0.532	12.499
Recurrent Expenditure	-	14.631	0.532	12.499
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	10.902	-	0.608
Wages and Salaries	-	7.258	-	0.428
Overhead Expenditure	-	3.644	-	0.180
Other Recurrent Charges	-	3.729	0.532	11.891
Materials, Equipment and Supplies	-	0.310	-	1.236
Fuel and Lubricants	-	-	-	0.450
Rental and Maintenance of Buildings	-	0.310	-	1.470
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	0.059	-	0.860
Utility Charges	-	2.411	-	1.625
Other Goods and Services Purchased	-	0.360	-	1.550
Other Operating Expenses	-	0.079	-	3.200
Education Subventions and Training	-	0.200	0.532	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	1.500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	14.099	-
Total Financing	-	-	(14.099)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(14.099)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 59 Ethnic Relations Commission
Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	27.596	28.214	81.446
Recurrent Revenue	-	27.596	28.214	81.446
Subsidies and Contributions from Central Government	-	27.596	27.596	81.446
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.618	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.618	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	27.596	28.214	81.446
Recurrent Expenditure	-	26.206	26.824	80.556
Total Statutory Expenditure	-	-	-	6.288
Statutory Wages and Salaries	-	-	-	6.240
Statutory Benefits and Allowances	-	-	-	0.048
Employment Cost	-	11.594	11.581	42.184
Wages and Salaries	-	11.594	11.581	42.184
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	14.612	15.243	32.084
Materials, Equipment and Supplies	-	-	1.540	4.710
Fuel and Lubricants	-	-	0.759	2.000
Rental and Maintenance of Buildings	-	-	2.200	2.390
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	1.610	4.200
Utility Charges	-	-	2.685	6.000
Other Goods and Services Purchased	-	-	2.899	9.300
Other Operating Expenses	-	-	3.550	2.984
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	1.390	0.890
Capital Expenditure	-	1.390	1.390	0.890
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	2.340	2.340	10.020
Recurrent Revenue	-	2.340	2.340	10.020
Subsidies and Contributions from Central Government	-	2.340	2.340	10.020
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	2.340	2.340	10.020
Recurrent Expenditure	-	2.340	2.340	10.020
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	2.340	2.340	10.020
Materials, Equipment and Supplies	-	-	-	-
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	-	-	-	-
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	-	2.340	2.340	10.020
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 61 Rights Commissions of Guyana
Rights of the Child Commission**

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	8.923	9.197	31.134
Recurrent Revenue	-	8.923	9.197	31.134
Subsidies and Contributions from Central Government	-	8.923	8.923	31.134
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.274	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.274	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	8.923	8.974	31.134
Recurrent Expenditure	-	8.673	8.974	30.384
Total Statutory Expenditure	-	-	-	9.405
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	9.405
Employment Cost	-	6.209	7.399	10.587
Wages and Salaries	-	-	-	10.587
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	2.464	1.575	10.392
Materials, Equipment and Supplies	-	-	-	3.434
Fuel and Lubricants	-	-	-	0.030
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	2.500
Utility Charges	-	-	-	0.120
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	-	-	-	1.715
Education Subventions and Training	-	-	-	2.593
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.250	-	0.750
Capital Expenditure	-	0.250	-	-
Surplus (Deficit)	-	-	0.223	-
Total Financing	-	-	(0.223)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(0.223)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 61 Rights Commissions of Guyana
Human Rights Commission**

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	9.167	9.530	28.342
Recurrent Revenue	-	9.167	9.530	28.342
Subsidies and Contributions from Central Government	-	9.167	9.167	28.342
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.363	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.363	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	9.167	6.501	28.342
Recurrent Expenditure	-	8.967	6.326	24.622
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	6.568	4.803	19.542
Wages and Salaries	-	-	-	19.542
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	2.399	1.523	5.080
Materials, Equipment and Supplies	-	-	-	0.770
Fuel and Lubricants	-	-	-	0.300
Rental and Maintenance of Buildings	-	-	-	1.050
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	0.410
Utility Charges	-	-	-	0.880
Other Goods and Services Purchased	-	-	-	1.020
Other Operating Expenses	-	-	-	0.650
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	-	0.200	0.175	3.720
Capital Expenditure	-	0.200	0.175	3.720
Surplus (Deficit)	-	-	3.029	-
Total Financing	-	-	(3.029)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(3.029)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 61 Rights Commissions of Guyana
Women and Gender Equality Commission**

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	10.834	10.921	38.598
Recurrent Revenue	-	10.834	10.921	38.598
Subsidies and Contributions from Central Government	-	10.834	10.834	38.598
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.087	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.087	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	10.834	10.180	38.598
Recurrent Expenditure	-	10.584	9.941	35.013
Total Statutory Expenditure	-	-	4.280	12.540
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	4.280	12.540
Employment Cost	-	6.584	2.847	7.901
Wages and Salaries	-	-	2.847	7.901
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	4.000	2.814	14.572
Materials, Equipment and Supplies	-	-	0.819	3.697
Fuel and Lubricants	-	-	-	1.800
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	0.416	4.115
Utility Charges	-	-	0.025	0.060
Other Goods and Services Purchased	-	-	0.202	0.320
Other Operating Expenses	-	-	1.352	2.580
Education Subventions and Training	-	-	-	2.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.250	0.239	3.585
Capital Expenditure	-	0.250	0.239	3.585
Surplus (Deficit)	-	-	0.741	-
Total Financing	-	-	(0.741)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(0.741)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 61 Rights Commissions of Guyana
Indigenous People's Commission**

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	6.746	6.804	23.346
Recurrent Revenue	-	6.746	6.804	23.346
Subsidies and Contributions from Central Government	-	6.746	6.746	23.346
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.058	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.058	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	6.746	6.466	23.346
Recurrent Expenditure	-	6.696	6.429	22.706
Total Statutory Expenditure	-	-	2.981	8.778
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	2.981	8.778
Employment Cost	-	4.885	1.819	5.841
Wages and Salaries	-	-	1.819	5.841
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	1.811	1.629	8.087
Materials, Equipment and Supplies	-	-	0.031	0.164
Fuel and Lubricants	-	-	-	0.060
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	1.494	5.068
Utility Charges	-	-	0.022	0.084
Other Goods and Services Purchased	-	-	0.020	0.100
Other Operating Expenses	-	-	0.062	2.611
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	-	0.050	0.037	0.640
Capital Expenditure	-	0.050	0.037	0.640
Surplus (Deficit)	-	-	0.338	-
Total Financing	-	-	(0.338)	-
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	-	-	(0.338)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 62 Public Procurement Commission
Public Procurement Commission

Details of Revenue and Expenditure	Actual 2014	Budget 2015	Revised 2015	Budget 2016
Total Revenue	-	-	-	-
Recurrent Revenue	-	-	-	-
Subsidies and Contributions from Central Government	-	-	-	-
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	-	1.000	-	1.000
Recurrent Expenditure	-	1.000	-	1.000
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	1.000	-	1.000
Materials, Equipment and Supplies	-	-	-	-
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	-	-	-	-
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	-	-	-	-
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)	-	(1.000)	-	(1.000)
Total Financing	-	1.000	-	1.000
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	1.000	-	1.000

Glossary / Definitions

The following Glossary of terms has been prepared with a view to provide an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A	
<i>Accountability</i>	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
<i>Accounting Entity</i>	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
<i>Accounting System</i>	A system through which financial information is collected, recorded and reported.
<i>Activity</i>	A set of planned undertakings directed toward the accomplishment of a programme's objective.
<i>Ad Valorem Tax</i>	A tax 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.

C

<i>Budgetary Surplus</i>	The excess of revenue over expenditure
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<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Contingency Fund</i>	Funds set aside to provide for emergency or unforeseen expenditures.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Capital Budgeting</i>	<p>The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.</p> <p>or</p> <p>The act of studying the potential benefits and costs of different investment projects.</p>
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Consumption Tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.

<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the national debt.
<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
<i>External Public Debt</i>	<p>A term used to describe the outstanding amounts owed by residents in a country to non-residents which must be paid back with or without interest.</p> <p>“Residents” is determined by where the debtor and creditor have their centers of economic interest or activities—typically, where they are located—and not by their nationality or currency. In general, the domestic public debt is represented by various instruments such as Treasury Bills, Debentures, Bonds, Treasury Notes and other direct obligations issued by the Government on the domestic market.</p>

F

<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	This refers to the period beginning on January 1 of each year and ending on December 31 of that year or such period as the Minister may by order prescribe as stipulated in Part 1, 2(1) of the Fiscal Management and Accountability Act 2003.
<i>Foreign Exchange</i>	Dealings in the currency of other countries.
<i>Forecast</i>	A calculation or estimate related to some future happening.
<i>Forecast Expenditures</i>	The estimate of expenditures that will be incurred during the fiscal year in a defined range or category, e.g. Chart of Accounts, Programme, Agency, etc.

G

<i>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.
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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>Internal Public Debt/ Domestic Public Debt</i>	A term used to describe the outstanding amounts owed to residents by other residents of the same country (national economy).
<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>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
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through an Appropriation Act and those that have already been approved through other specific legislations.

Multi-year Plans

A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.

Multi-year Budgets

The expression in financial and/or quantitative terms of a multi-year plan.

N

Negotiable Instrument

Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

O

Objective

The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.

On-Lent

A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.

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.

<i>Private Sector</i>	The part of the economic resources of a country that is free of direct State control.
<i>Public Money</i>	All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.
<i>Public Property</i>	All property, other than money belonging to the Government of Guyana.
<i>Public Sector</i>	That part of the economic resources of a country that is under the control of the State.

Q

<i>Quota</i>	A share or proportion assigned to each member of division of a group.
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R

<i>Recurrent Expenditure</i>	Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.
<i>Recurrent Revenue</i>	Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.
<i>Resources</i>	Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.
<i>Responsibility</i>	The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.
<i>Revenue</i>	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	
<i>Securities</i>	Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.
<i>Statutory</i>	A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.
<i>Statutory line item</i>	A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.
<i>Sub-Programme</i>	The intermediate aggregation of resources between a Programme and Activities.
<i>Supplementary Estimates</i>	Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.
T	
<i>Transfer Payment</i>	Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.
<i>Treasury Bill</i>	A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.
<i>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.

Total Estimates

The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

Total Public Debt

A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.

U

Utilities

A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

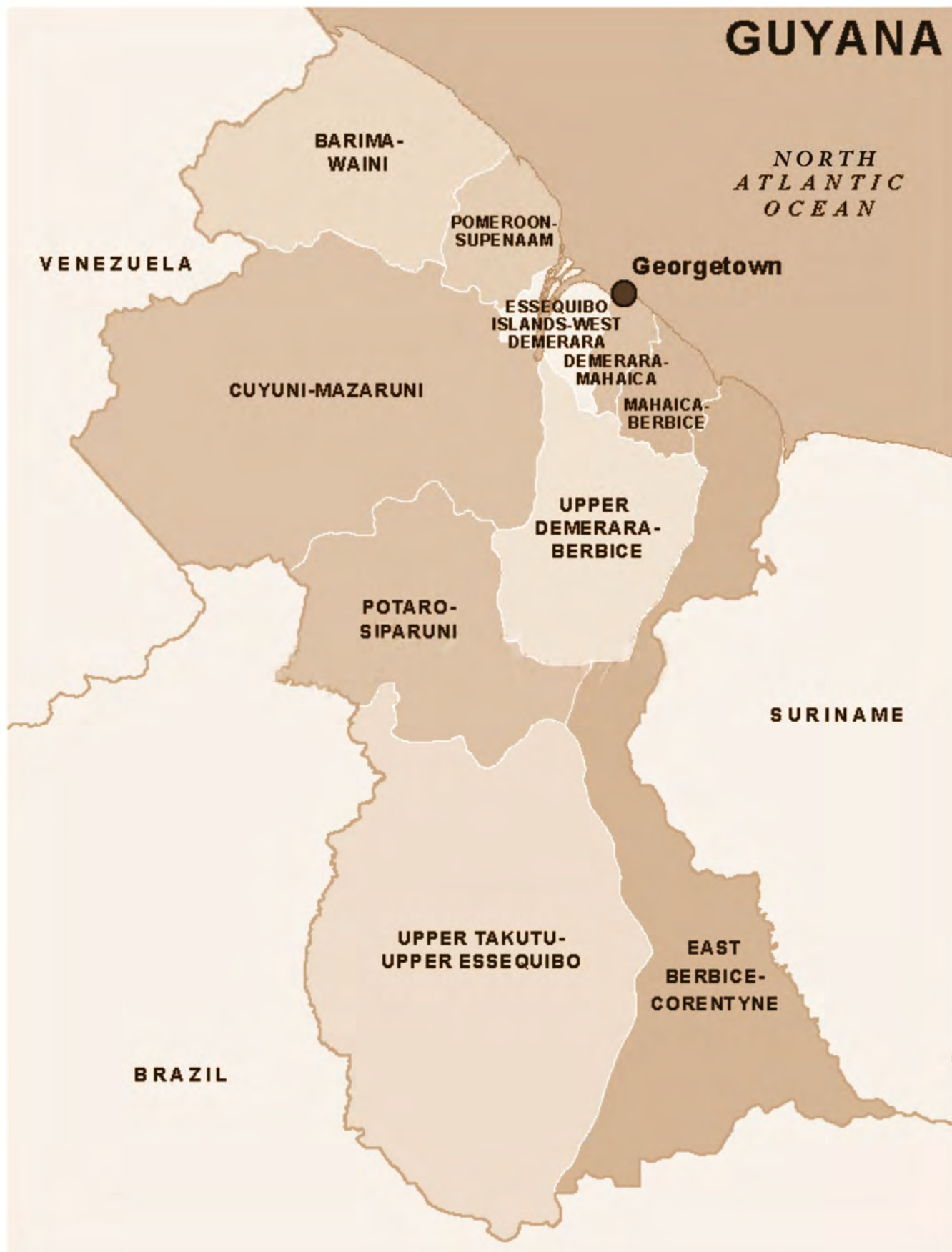
V

Value Added Tax

A tax used to identify the aggregate of one or more of the following services; water, electricity and telephone.

Voted Provision

A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.





PUBLIC SECTOR 2016 ESTIMATES

VOLUME 1

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