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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year
2023

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

The 2023 Main Estimates in Summary

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

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

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2021, Budget 2022, Revised 2022, and Budget 2023. Budget 2023 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2023. Revised 2022 figures reflect the latest

unaudited expenditure of the previous fiscal year. Budget 2022 indicates the amount that was approved by the National Assembly for the 2022 fiscal year. Actual 2021 indicates the actual expenditure for 2021.

Each Agency's presentation begins with an Agency summary table that shows the number of Statutory and Appropriated authorities assigned to the Agency for all Programmes within the Agency. The next table provides details on the Actual Staffing for each Agency. The next series of tables provides a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme's financial summary is preceded by the Programme's Objective. The subsequent series of tables report the individual Programme's current expenditure details in accordance with the Government's approved Chart of Accounts with details of Actual Staffing for the Programme. Also included in Section 2 is Agency 90 - Public Debt, followed by tables which capture details of the public debt, Education Subventions and Grants, and Contributions to Local, International Organizations and Constitutional Agencies.

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

Section 4 of Volume 1, through a series of Appendices in support of the Budget, contains information on selected macroeconomic items such as national accounts aggregates of the economy, gross domestic product, real output index, balance of payments, monetary survey, consumer price index, financial operations of the public sector, loan guarantees issued by the Government of Guyana, selected details on the servicing of the external debt. Section 4 also presents selected personnel and other employment related information as compiled by the Ministry of Public Service. 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 1.1 – Central Government Revenue and Expenditure

Table 2(a) Central Government – Current Revenue By Type - Other Current Revenue

Item 3.6 – Carbon Credits Inflow line item did not exist. This new line item was created to capture the Carbon Credits Inflow.

Table 2(b) Central Government – Current Revenue By Type – Non - Tax Revenue

Item 3.0 – Non-Tax Revenue - this line item was moved to Item 3.9.

Item 3.6 did not exist. This line item captures Carbon Credit Inflows.

Table 3 Abstract Revenue By Head – Revenue From Property and Enterprise

Item XVI – Miscellaneous Receipts was replaced/renamed to capture Carbon Credit Inflows.

Item XVII- Miscellaneous Receipts was shifted from XVI and is now captured under this new line.

Table 4 – Central Government Details of Revenue Estimates

559 – Carbon Credit – *This is a new head of revenue. This was created to capture the Carbon Credit Inflows.*

559 – Carbon Credit 5591 – Carbon Credit Inflows

This is a new head of revenue under Carbon Credit and reflects inflows.

Section 2 – Central Government Appropriate Expenditure

Agency 90 – Public Debt

Internal Public Debt Unfunded Interest

Item 9010173 – This Line Item did not exist. This new activity item was created to capture the interest payments under the H series Treasury Bills.

External Public Debt Unfunded Interest

Item 9010170 – This Line Item name was changed from “UnCredit Bank Austria AG” to “United Kingdom Export Finance (UKEF)”

Item 9010171– This Line Item did not exist. This new activity item was created to capture the interest payments under the China CAMC Engineering Co. Ltd Loan

Item 9010172– This Line Item did not exist. This new activity item was created to capture the interest payments under the China (Bank of China) Loan

Item 9010174– This Line Item did not exist. This new activity item was created to capture the interest payments under the US (Exim Bank) Loan

Item 9010175– This Line Item did not exist. This new activity item was created to capture the interest payments under the Saudi Fund for Development Loan

External Public Debt Unfunded Principal

Item 9010170 – This Line Item name was changed from “UnCredit Bank Austria AG” to “United Kingdom Export Finance (UKEF)”

Item 9010171– This Line Item did not exist. This new activity item was created to capture the principal payments under the China CAMC Engineering Co. Ltd Loan

Item 9010172– This Line Item did not exist. This new activity item was created to capture the principal payments under the China (Bank of China) Loan

Item 9010174– This Line Item did not exist. This new activity item was created to capture the principal payments under the US (Exim Bank) Loan

Item 9010175– This Line Item did not exist. This new activity item was created to capture the principal payments under the Saudi Fund for Development Loan

Volume 2

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



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 1

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
1 OVERALL SURPLUS/DEFICIT	(109,900,935)	(64,888,637)	(131,696,455)	(92,048,645)
1.1 Current	(34,242,746)	96,918,228	72,343,185	184,447,854
1.2 Capital	(75,658,189)	(161,806,865)	(204,039,640)	(276,496,499)
2 Total Revenue	294,951,346	488,045,081	483,506,576	689,832,318
2.1 Current Revenue	266,223,358	432,013,559	429,459,428	578,529,005
2.2 Capital Revenue	28,727,988	56,031,522	54,047,148	111,303,313
3 Total Expenditure	404,852,281	552,933,718	615,203,031	781,880,963
3.1 Current Expenditure	300,466,104	335,095,331	357,116,243	394,081,151
3.1.1 Employment Cost and Other Charges	274,971,700	302,198,450	326,051,789	354,165,623
3.1.2 Public Debt	25,494,404	32,896,881	31,064,454	39,915,528
3.2 Capital Expenditure	104,386,177	217,838,387	258,086,788	387,799,812

TABLE 2(a)

CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
1.0 GRAND TOTAL	267,032,604	432,013,559	429,459,428	578,529,005
2.0 Tax Revenue and Duties	255,647,742	287,357,803	292,863,441	320,485,272
2.1 Income Tax	124,088,011	142,344,631	164,801,774	184,821,729
2.1.1 Companies	75,897,189	89,725,520	104,580,749	117,995,189
2.1.2 Personal	42,907,268	46,492,663	54,881,023	61,183,008
2.1.3 Self - Employed	4,054,236	4,768,610	4,021,599	4,284,065
2.1.5 Other	1,229,319	1,357,839	1,318,402	1,359,467
2.2 Taxes on Property	4,973,952	5,174,548	5,944,343	6,785,900
2.2.1 Property Tax	4,906,737	5,102,363	5,853,346	6,680,991
2.2.2 Estate Duty	67,215	72,186	90,997	104,909
2.3 Taxes on Production and Consumption	89,670	99,160	168,412	192,139
2.3.1 Consumption	89,670	99,160	168,412	192,139
2.4 Value-Added Tax	48,362,785	56,597,491	56,829,869	65,254,368
2.4.1 Imports	21,134,366	26,330,608	23,254,774	28,585,571
2.4.2 Domestic Supplies	27,228,419	30,266,883	33,575,095	36,668,797
2.5 Excise Tax	46,400,836	46,340,084	28,392,472	23,382,221
2.5.1 Imports	41,125,990	40,528,239	22,998,587	17,690,077
2.5.2 Domestic Supplies	5,274,846	5,811,845	5,393,885	5,692,144
2.6 Miscellaneous	14,699	0	0	0
2.6.1 Value-Added Tax	14,699	0	0	0
2.7 Taxes on International and Trade Transactions	25,611,406	30,445,222	30,273,631	33,508,230
2.7.1 Import Duties	23,737,107	27,586,864	27,125,167	29,444,748
2.7.2 Export Duties	29,301	32,118	84,406	84,576
2.7.3 Travel tax	1,844,997	2,826,240	3,064,058	3,978,907
2.8 Other	6,106,382	6,356,666	6,452,941	6,540,686
2.8.3 Other Taxes and Duties	2,531,498	2,506,506	2,476,149	2,372,222
2.8.4 Licenses - Vehicles	1,112,482	1,179,397	1,164,978	1,216,286
2.8.5 Licenses - Other	70,424	80,184	65,214	66,205
2.8.6 Environmental Tax/Levy	2,391,977	2,590,579	2,746,600	2,885,973
3.0 Other Current Revenue	11,384,863	144,655,757	136,595,988	258,043,733
3.1 Rents, Royalties, etc.	1,196,016	1,669,800	685,208	770,877
3.2 Interest	1,617	3,057	1,393	1,414
3.3 Dividends from Public Corporations	0	500,000	0	575,000
3.4 Special Trans from Statutory & Non Stat. Bodies	1,000,000	3,600,000	400,000	3,200,000
3.5 Bank of Guyana Profits	2,450,003	3,000,000	3,197,442	4,000,000
3.6 Carbon Credit Inflows	0	0	0	31,275,000
3.7 Fees, Fines, etc	1,534,567	1,467,044	1,790,221	2,477,337
3.8 Natural Resource Fund Withdrawal	0	126,694,310	126,481,824	208,944,157
3.9 Miscellaneous	5,202,659	7,721,546	4,039,899	6,799,948

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Public Sector Tables

Revenue and Expenditure

Table 2a

TABLE 2(b)

CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
1.0 GRAND TOTAL	267,032,604	432,013,559	429,459,428	578,529,005
2.0 Tax Revenue	255,085,511	286,816,792	292,336,783	320,109,820
2.1 Company Income Tax	42,359,592	48,169,296	60,621,273	67,854,209
2.2 Withholding Tax	37,591,833	46,324,834	47,981,076	54,425,046
2.3 Personal Income Tax	42,907,268	46,492,663	54,881,023	61,183,008
2.4 Travel Tax	1,844,997	2,826,240	3,064,058	3,978,907
2.5 Consumption Tax	89,670	99,160	168,412	192,139
2.5.3 Services	89,670	99,160	168,412	192,139
2.6 Value-Added and Excise Taxes	94,778,321	102,937,575	85,222,341	88,636,589
2.6.1 Value-Added Tax	48,362,785	56,597,491	56,829,869	65,254,368
2.6.2 Excise Tax	46,400,836	46,340,084	28,392,472	23,382,221
2.6.3 Miscellaneous	14,699	0	0	0
2.7 Other Customs Tax	3,197,852	3,428,264	3,690,984	3,861,198
2.8 Other Domestic Tax	8,549,570	8,919,779	9,498,044	10,449,403
2.9 Taxes on International Trade	23,766,408	27,618,982	27,209,573	29,529,324
2.9.1 Import Duties	23,737,107	27,586,864	27,125,167	29,444,748
2.9.2 Export Duties	29,301	32,118	84,406	84,576
3.0 Non-Tax Revenue	11,947,094	145,196,768	137,122,645	258,419,185
3.1 Rents, Royalties and Land Development Schemes	1,197,633	1,672,857	686,601	772,291
3.2 Fees, Fines and Charges	1,534,567	1,467,044	1,790,221	2,477,337
3.3 Special Trans from Statutory & Non Stat. Bodies	1,000,000	3,600,000	400,000	3,200,000
3.5 Dividends from NFPEs	0	500,000	0	575,000
3.6 Carbon Credit Inflows	0	0	0	31,275,000
3.7 Bank of Guyana Profits	2,450,003	3,000,000	3,197,442	4,000,000
3.8 Natural Resource Fund Withdrawal	0	126,694,310	126,481,824	208,944,157
3.9 Miscellaneous	5,764,891	8,262,557	4,566,557	7,175,400

Figures G\$'000
Source: Ministry of Finance

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Public Sector Tables
Revenue and Expenditure
Table 2b

TABLE 3

CENTRAL GOVERNMENT ABSTRACT REVENUE BY HEAD

ITEM	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
TOTAL REVENUE	295,760,592	488,045,081	481,501,871	652,732,318
TOTAL CURRENT RECEIPTS	267,032,604	432,013,559	429,459,428	578,529,005
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	27,053,930	31,146,405	31,068,968	33,582,660
II VALUE-ADDED AND EXCISE TAXES	94,778,321	102,937,575	85,222,341	88,636,589
III INTERNAL REVENUE	133,253,259	152,732,812	176,045,474	197,890,571
IV STAMP DUTIES	558,094	531,861	525,588	374,471
V OTHER TAX REVENUE	4,137	9,150	1,070	981
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,534,567	1,467,044	1,790,221	2,477,337
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	1,617	3,057	1,393	1,414
XIII RENTS, ROYALTIES, ETC.	1,196,016	1,669,800	685,208	770,877
XIV DIVIDENDS AND TRANSFERS	3,450,003	7,100,000	3,597,442	7,775,000
XV NATURAL RESOURCE FUND	0	126,694,310	126,481,824	208,944,157
<i>MISCELLANEOUS RECEIPTS</i>				
XVI CARBON CREDIT INFLOWS	0	0	0	31,275,000
XVII MISCELLANEOUS RECEIPTS	5,202,659	7,721,546	4,039,899	6,799,948
TOTAL CAPITAL RECEIPTS	28,727,987	56,031,522	52,042,442	74,203,313
XXI MISCELLANEOUS CAPITAL REVENUE	7,735	2,000	19,424	25,000
XXII EXTERNAL GRANTS	5,202,193	10,235,069	8,073,478	9,815,900
XXIV EXTERNAL LOANS	23,518,059	45,794,453	43,949,540	64,362,413

Figures G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 3

TABLE 4

CENTRAL GOVERNMENT

DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
TOTAL CURRENT AND CAPITAL RECEIPTS	295,760,592	488,045,081	483,506,576	689,832,318
TOTAL CURRENT RECEIPTS	267,032,604	432,013,559	429,459,428	578,529,005
GUYANA REVENUE AUTHORITY	255,085,511	286,816,792	292,336,783	320,109,820
CUSTOMS AND TRADE TAXES	27,053,930	31,146,405	31,068,968	33,582,660
501 Import Duties	23,737,107	27,586,864	27,125,167	29,444,748
5011 Import Duties	23,737,107	27,586,864	27,125,167	29,444,748
502 Export Duties	29,301	32,118	84,406	84,576
5021 Export Duties	29,301	32,118	84,406	84,576
503 Other Duties	48,469	51,931	72,649	78,928
5031 Stamp Duties	48,469	51,931	72,649	78,928
Consumption Taxes	89,670	99,160	168,412	192,139
506 Consumption Tax on Services	89,670	99,160	168,412	192,139
5063 Consumption Tax on Betting Shops	89,670	99,160	168,412	192,139
Licences	17,191	20,618	16,410	17,277
5084 Licences on Liquor	17,191	20,618	16,410	17,277
507 Other Customs & Trade Taxes	3,132,192	3,355,715	3,601,925	3,764,993
5072 Environmental Levy	2,391,977	2,590,579	2,746,600	2,885,973
Fees	294,449	295,630	361,054	364,688
5081 Overtime Fees	294,449	295,630	361,054	364,688
Fines	81,064	73,709	64,345	69,573
5082 Departmental Fines	81,064	73,709	64,345	69,573
Rent and Charges	14,117	17,460	9,882	8,095
5083 Warehouse Rent & Charges	14,117	17,460	9,882	8,095
Other Customs & Trade Taxes	740,214	765,135	855,325	879,019
Miscellaneous Other Taxes	350,585	378,336	420,044	436,663
5079 Miscellaneous Other Taxes	350,585	378,336	420,044	436,663
590 VALUE-ADDED AND EXCISE TAXES	94,778,321	102,937,575	85,222,341	88,636,589
Value-Added Tax	48,377,485	56,597,491	56,829,869	65,254,368
591 Imports	21,134,366	26,330,608	23,254,774	28,585,571

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

CENTRAL GOVERNMENT **DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
592 Domestic Supplies	27,228,419	30,266,883	33,575,095	36,668,797
594 Excise Tax	46,400,836	46,340,084	28,392,472	23,382,221
595 Imports	41,125,990	40,528,239	22,998,587	17,690,077
5951 Motor Vehicle	14,917,303	16,620,491	13,708,482	15,144,333
5952 Petroleum Products	24,018,910	21,401,317	6,801,365	0
5953 Tobacco	1,179,378	1,321,875	1,314,139	1,310,946
5954 Alcoholic Beverages	1,010,398	1,184,555	1,174,602	1,234,799
596 Domestic Supplies	5,274,846	5,811,845	5,393,885	5,692,144
5961 Alcoholic Beverages	5,274,846	5,811,845	5,393,885	5,692,144
597 Miscellaneous	14,699	0	0	0
598 Value-Added Tax	14,699	0	0	0
5981 Interest	6,260	0	0	0
5982 Penalties	8,439	0	0	0
510 INTERNAL REVENUE	133,253,259	152,732,812	176,045,474	197,890,571
Income Tax	124,092,616	142,349,546	164,806,509	184,826,686
511 Personal Income Tax	47,643,493	51,972,870	59,554,109	66,173,510
5111 Personal Income Tax (P.A.Y.E.)	42,907,268	43,249,764	50,806,229	56,419,604
5112 Income Tax on Self-Employed	4,054,236	4,768,610	4,021,599	4,284,065
5113 Premium Tax	677,385	706,682	646,751	701,480
5115 Professional Fees	4,605	4,915	4,735	4,958
5119 Other Personal Income Tax	0	3,242,898	4,074,795	4,763,404
512 Companies Income Tax	38,305,356	43,400,686	56,599,673	63,570,143
5123 Corporation Tax on Public Sector Companies	777,021	953,366	2,172,503	1,976,707
5124 Corporation Tax on Private Sector Companies	37,528,335	42,447,320	54,427,171	61,593,437
513 Other Income Tax	38,143,767	46,975,990	48,652,726	55,083,033
5131 Withholding Tax	37,591,833	46,324,834	47,981,076	54,425,046
5132 Capital Gains Tax	551,934	651,156	671,651	657,987
514 Taxes on Property	4,973,952	5,174,548	5,944,343	6,785,900
Net Property Tax	4,906,737	5,102,363	5,853,346	6,680,991
5141 Property Tax on Public Sector Companies	157,028	168,574	147,254	156,117
5142 Property Tax on Private Sector Companies	3,720,077	3,875,919	4,471,502	5,136,827
5143 Estate duty	67,215	72,186	90,997	104,909
5144 Property Tax on Individuals	1,029,632	1,057,869	1,234,589	1,388,047
515 Taxes on International Travel	1,844,997	2,826,240	3,064,058	3,978,907
5151 Travel Voucher Tax	1,140,949	1,824,618	1,955,696	2,589,740

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

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CENTRAL GOVERNMENT

DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
5152 Travel Tax	704,048	1,001,622	1,108,362	1,389,167
510 Other Inland Revenue Taxes	2,341,694	2,382,477	2,230,565	2,299,078
<i>Licences</i>	<i>1,165,715</i>	<i>1,238,963</i>	<i>1,213,782</i>	<i>1,265,214</i>
5171 Licences-Motor Vehicles	1,112,288	1,179,103	1,164,446	1,215,703
5172 Licences-Other Vehicles	195	294	533	583
5173 Licences-Trading	19,687	24,279	18,226	18,653
5174 Licences-Miscellaneous	33,546	35,287	30,578	30,275
5165 Motor Vehicle & Road Traffic Ordinance	1,043,419	1,085,537	950,677	962,554
518 MISCELLANEOUS INLAND REVENUE	132,561	57,978	66,106	71,310
5181 Penalties	75,953	0	0	0
5182 Miscellaneous Fees	56,608	57,978	66,106	71,310
520 STAMP DUTIES	558,094	531,861	525,588	374,471
5211 Marriage Licences	21,849	24,100	19,059	20,250
5212 Cheques	1,626	2,054	1,925	2,021
5214 Powers of Attorney	1,808	1,500	1,649	2,000
5216 Deed Poll	0	50	20	50
5217 Revenue Stamps	532,811	504,157	502,936	350,150
525 OTHER TAX REVENUE	4,137	9,150	1,070	981
527 Duties	4,137	9,150	1,070	981
5272 Auction Duty	4,137	9,150	1,070	981
530 FINES, FEES, ETC.	1,534,567	1,467,044	1,790,221	2,477,337
<i>Agriculture</i>	<i>37,942</i>	<i>51,470</i>	<i>40,852</i>	<i>51,300</i>
5311 Fishing Licences	36,573	50,000	39,629	50,000
5312 Agriculture (Other)	1,369	1,470	1,223	1,300
<i>Works</i>	<i>53,460</i>	<i>63,900</i>	<i>56,986</i>	<i>75,100</i>
5315 Electrical Inspectors	53,460	63,900	56,986	75,100
<i>Education</i>	<i>3,601</i>	<i>8,800</i>	<i>9,612</i>	<i>9,910</i>
5316 Overseas Examination, Local Expenses	2,826	8,200	8,777	9,100
5317 Education - (Other)	775	600	835	810
<i>Health</i>	<i>34,119</i>	<i>41,122</i>	<i>32,218</i>	<i>41,423</i>
5318 Pharmacy and Poison Board	27,635	30,000	26,616	31,000
5319 National Blood Transfusion Service	4,774	8,000	3,100	8,300
5322 Other	1,707	3,120	2,500	2,120
5323 Mahaica Farm	3	2	2	3
<i>Parliament</i>	<i>2,072</i>	<i>1,250</i>	<i>1,662</i>	<i>1,900</i>
5324 Sale of Official Publications	2,072	1,250	1,662	1,900

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

CENTRAL GOVERNMENT **DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
Office of the Auditor General	13,099	16,691	18,719	14,097
5325 Audit Fees	13,099	16,691	18,719	14,097
Supreme Court	194,213	193,148	207,313	205,190
5326 Supreme Court-Fees, Fines, Seizures	193,494	192,361	206,314	204,600
5327 Supreme Court-State Costs Recovered	719	787	1,000	590
Office of the Attorney General	228	1,000	525	750
5328 Sale of Law Books	228	1,000	525	750
Official Receivers	1,731	2,500	1,925	2,800
5329 Official Receiver-Public Trustee	1,731	2,500	1,925	2,800
Foreign Affairs	54,572	41,430	133,898	138,580
5333 Consular Services	47,641	35,000	125,660	130,000
5334 Citizen Registration Fees, etc.	148	130	274	280
5335 Registration of Births etc.	1,518	1,500	2,296	2,500
5336 Foreign Affairs-Other	3,491	3,000	3,374	3,400
5337 Foreign Affairs-Affidavit Fee	1,774	1,800	2,295	2,400
Ministry of Home Affairs	1,139,531	1,045,733	1,286,511	1,936,287
5338 Police	863,966	775,183	941,267	1,575,825
5340 Fire Protection	251	460	393	460
5341 Citizen Registration Fee etc	238,073	221,000	301,320	315,000
5342 Registration of Births, etc.	37,205	49,000	43,529	45,000
5343 Registration of Premises	36	90	2	2
541 INTEREST	1,617	3,057	1,393	1,414
5413 Loans to Public Corporations	0	0	0	0
5419 Other Loans & Advances	1,617	3,057	1,393	1,414
545 RENTS, ROYALTIES, ETC.	1,196,016	1,669,800	685,208	770,877
5461 Fees	24,910	46,000	28,680	51,000
5463 Royalties	1,160,383	1,611,288	643,357	707,694
5465 Rental of Government Lands	645	585	2,271	1,090
5466 Housing	8,391	8,427	8,927	7,593
5467 Works	1,686	3,500	1,972	3,500
555 DIVIDENDS AND TRANSFERS	3,450,003	7,100,000	3,597,442	7,775,000
5561 Dividends from Non-Financial Public Enterprises	0	500,000	0	575,000
5564 Bank of Guyana Profits	2,450,003	3,000,000	3,197,442	4,000,000
5565 Special Trans from Statutory & Non Statutory Bodies	1,000,000	3,600,000	400,000	3,200,000
558 NATURAL RESOURCE FUND	0	126,694,310	126,481,824	208,944,157
5581 Natural Resource Fund Withdrawal	0	126,694,310	126,481,824	208,944,157

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

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TABLE 4

CENTRAL GOVERNMENT

DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
559 CARBON CREDIT	0	0	0	31,275,000
5591 Carbon Credit Inflows	0	0	0	31,275,000
560 MISCELLANEOUS RECEIPTS	5,202,659	7,721,546	4,039,899	6,799,948
5613 Timehri-Miscellaneous Revenue	0	1	0	0
5614 Prisons	947	1,500	546	1,500
5616 Sundries	3,904,948	2,769,900	2,481,751	2,999,252
5617 Pensions Contributions of 2nd Office	150	125	0	0
5618 Sale of Empty Drums	0	100	0	100
5619 Pensions Contribution of Legislators	25,799	24,593	25,108	1,064
5621 Lottery Receipts	600,000	400,000	450,000	472,500
5622 Guyana R.E.D.D. Investment Fund	405,720	4,000,000	866,291	3,000,000
5623 Licences Miscellaneous -Other	265,065	525,327	216,204	325,532
5624 Closure of Bank Accounts	29	0	0	0
TOTAL CAPITAL RECEIPTS	28,727,987	56,031,522	54,047,148	111,303,313
570 MISCELLANEOUS CAPITAL REVENUE	7,735	2,000	19,424	25,000
5715 Sales of Assets	7,735	2,000	19,424	25,000
575 EXTERNAL GRANTS	5,202,193	10,235,069	8,073,478	9,815,900
Project Grants	3,384,764	10,235,069	8,073,478	9,425,900
5750 Germany - Guyana Protected Areas System	87,870	300,000	161,594	350,000
5760 CDF	60,135	60,000	51,308	5,000
5763 CDB	670,147	6,551,765	7,059,504	7,753,000
5764 EU	154,548	0	0	0
5765 Global Fund	380,271	300,000	300,000	280,000
5766 IDB	306,406	408,240	261,813	284,900
5768 Japan	161,780	469,154	5,723	0
5772 IDA/WORLD BANK	0	250,000	80,357	500,000
5773 India	1,180,563	0	0	0
5775 China	0	1,479,780	0	50,000
5777 IFAD	29,190	14,250	1,298	3,000
5779 Kuwait	0	250,000	0	200,000
5789 UNDP Project Grant	353,854	151,880	151,880	0
578 Cash & Commodity Assistance Grants	1,817,430	0	0	390,000
5782 EU	1,775,834	0	0	0
5783 Japan	0	0	0	390,000
5788 Other Assistance Grants	41,596	0	0	0
580 EXTERNAL LOANS	23,518,059	45,794,453	45,954,246	101,462,413
Project Loans	13,635,607	26,821,286	17,141,183	94,080,000
5811 CDB	1,005,628	2,227,390	1,193,411	4,597,000

Figures G\$'000

Source Ministry of Finance

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TABLE 4

CENTRAL GOVERNMENT **DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
5812 China	779,682	1,250,000	0	20,500,000
5813 IDA	1,376,782	3,620,000	2,732,951	7,150,000
5814 IDB	9,678,419	11,221,546	7,025,101	10,481,000
5815 IFAD	162,617	385,750	398,702	397,000
5818 India	426,453	4,220,600	3,407,189	7,335,000
5821 CDF	201,027	100,000	100,000	20,000
5822 Islamic Development Bank	5,000	3,796,000	279,124	6,500,000
5824 United Kingdom Project Loan	0	0	2,004,706	5,000,000
5825 USA Project Loan	0	0	0	30,000,000
5826 Saudi Arabia Project Loan	0	0	0	2,100,000
585 BOP Support Loans - Cash	9,882,452	18,973,167	28,813,063	7,382,413
5851 IDB	9,882,452	15,083,567	28,813,063	7,382,413
5852 IDA	0	3,889,600	0	0

Figures G\$'000

Source Ministry of Finance

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DETAILS OF EXPENDITURE

General Summary by Programme

AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
01 Office of the President	769,238	4,957,503	1,807,935	7,534,676	49,622	0	49,622	7,584,298	7,305,802
011 Administration	238,712	1,058,400	1,039,490	2,336,602	27,227	0	27,227	2,363,829	
012 National Policy Development and Presidential Advisory Services	431,534	1,366,200	164,900	1,962,634	0	0	0	1,962,634	
013 Defence and National Security	38,219	484,968	175,000	698,187	0	0	0	698,187	
014 Public Policy and Planning	0	416,600	11,500	428,100	0	0	0	428,100	
015 Environmental Management and Compliance	37,908	1,583,600	415,830	2,037,338	0	0	0	2,037,338	
016 Police Complaints Authority	22,865	47,735	1,215	71,815	22,395	0	22,395	94,210	
02 Office of the Prime Minister	346,500	14,366,317	55,752,835	70,465,652	0	0	0	70,465,652	39,609,844
021 Prime Minister's Secretariat	125,266	341,834	94,825	561,925	0	0	0	561,925	
022 Disaster Preparedness, Response and Management	94,071	5,702,981	125,000	5,922,052	0	0	0	5,922,052	
023 Power Generation	0	4,931,731	48,767,420	53,699,151	0	0	0	53,699,151	
024 Telecommunications and Innovation	33,040	2,544,590	6,615,590	9,193,220	0	0	0	9,193,220	
025 Government Information and Communication Services	94,123	845,181	150,000	1,089,304	0	0	0	1,089,304	
03 Ministry of Finance	20,274,729	21,622,576	7,680,010	49,577,315	6,570,000	0	6,570,000	56,147,315	53,731,166
031 Policy and Administration	19,629,684	15,135,934	7,600,760	42,366,378	0	0	0	42,366,378	
032 Public Financial Management Policies and Services	645,045	6,486,642	79,250	7,210,937	6,570,000	0	6,570,000	13,780,937	
12 Ministry of Foreign Affairs and International Cooperation	2,208,284	4,335,174	593,086	7,136,544	0	0	0	7,136,544	6,164,456
121 Development of Foreign Policy	426,927	2,272,843	18,900	2,718,670	0	0	0	2,718,670	
122 Foreign Policy Promotion	1,753,879	2,052,651	573,636	4,380,166	0	0	0	4,380,166	
123 Development of Foreign Trade Policy	27,478	9,680	550	37,708	0	0	0	37,708	
06 Ministry of Parliamentary Affairs and Governance	59,393	255,821	9,545	324,759	0	0	0	324,759	278,401
061 Policy Development and Administration	28,516	140,381	6,545	175,442	0	0	0	175,442	
062 Parliamentary Affairs	5,702	7,656	0	13,358	0	0	0	13,358	
063 Governance	25,175	107,784	3,000	135,959	0	0	0	135,959	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
07 Parliament Office	0	0	50,000	50,000	1,935,488	50,000	1,935,488	1,985,488	1,802,411
071 National Assembly	0	0	50,000	50,000	1,935,488	50,000	1,935,488	1,985,488	
08 Audit Office of Guyana	0	0	25,000	25,000	1,117,892	25,000	1,117,892	1,142,892	1,025,956
081 Audit Office	0	0	25,000	25,000	1,117,892	25,000	1,117,892	1,142,892	
09 Public & Police Service Commission	0	0	2,500	2,500	172,387	2,500	172,387	174,887	156,622
091 Public and Police Service Commissions	0	0	2,500	2,500	172,387	2,500	172,387	174,887	
10 Teaching Service Commission	0	0	7,000	7,000	140,649	7,000	140,649	147,649	120,454
101 Teaching Service Commission	0	0	7,000	7,000	140,649	7,000	140,649	147,649	
11 Elections Commission	0	0	150,000	150,000	5,067,237	150,000	5,067,237	5,217,237	4,041,996
111 Elections Commission	0	0	150,000	150,000	5,067,237	150,000	5,067,237	5,217,237	
13 Ministry of Local Government and Regional Development	353,062	1,697,969	16,913,259	18,964,289	0	0	0	18,964,289	10,343,697
131 Policy Development and Administration	181,906	194,526	22,000	398,432	0	0	0	398,432	
133 Regional Development	38,564	42,836	264,150	345,550	0	0	0	345,550	
134 Local Government Development	132,592	1,460,607	16,627,109	18,220,307	0	0	0	18,220,307	
14 Ministry of Public Service	200,061	4,035,759	158,500	4,394,320	0	0	0	4,394,320	3,312,412
141 Policy Development and Administration	94,276	91,287	28,000	213,563	0	0	0	213,563	
142 Human Resource Development	62,171	3,939,772	122,500	4,124,443	0	0	0	4,124,443	
143 Human Resource Management and Technology	43,614	4,700	8,000	56,314	0	0	0	56,314	
16 Ministry of Amerindian Affairs	256,878	1,000,120	2,909,500	4,166,497	0	0	0	4,166,497	3,158,460
161 Policy Development and Administration	190,995	541,539	88,500	821,034	0	0	0	821,034	
162 Community Development and Empowerment	65,882	458,581	2,821,000	3,345,463	0	0	0	3,345,463	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
21 Ministry of Agriculture	975,937	17,166,091	15,141,680	33,283,708	0	0	0	33,283,708	28,770,187
211 Ministry Administration	549,091	440,222	1,007,500	1,996,812	0	0	0	1,996,812	
212 Agriculture Development and Support Services	0	16,056,852	14,036,180	30,093,032	0	0	0	30,093,032	
213 Fisheries	196,286	212,600	35,000	443,886	0	0	0	443,886	
214 Hydrometeorological Services	230,561	456,417	63,000	749,978	0	0	0	749,978	
23 Ministry of Tourism, Industry and Commerce	276,905	2,115,326	4,136,655	6,528,886	0	0	0	6,528,886	6,075,860
231 Policy Development and Administration	142,577	255,406	29,500	427,483	0	0	0	427,483	
232 Business Development, Support and Promotion	66,841	999,128	4,072,500	5,138,469	0	0	0	5,138,469	
233 Consumer Protection	12,218	134,725	750	147,693	0	0	0	147,693	
234 Tourism Development and Promotion	55,269	726,067	33,905	815,241	0	0	0	815,241	
26 Ministry of Natural Resources	520,709	1,132,857	521,500	2,175,066	0	0	0	2,175,066	1,640,905
261 Policy Development and Administration	212,206	192,240	2,000	406,447	0	0	0	406,447	
262 Natural Resource Management	155,297	513,432	8,500	677,229	0	0	0	677,229	
264 Petroleum Management	153,206	427,185	511,000	1,091,391	0	0	0	1,091,391	
31 Ministry of Public Works	1,340,747	7,335,773	149,526,732	158,203,252	0	0	0	158,203,252	96,125,547
311 Policy Development and Administration	92,970	1,749,701	4,209,000	6,051,671	0	0	0	6,051,671	
312 Public Works	1,247,777	5,371,041	140,248,570	146,867,388	0	0	0	146,867,388	
313 Transport	0	215,031	5,069,162	5,284,193	0	0	0	5,284,193	
38 Ministry of Labour	258,379	770,950	205,260	1,234,589	0	0	0	1,234,589	1,041,591
381 Policy Development and Administration	95,605	614,704	180,000	890,309	0	0	0	890,309	
382 Labour Administration Services	162,774	156,246	25,260	344,280	0	0	0	344,280	
39 Ministry of Human Services and Social Security	1,209,442	38,419,051	783,746	40,412,240	0	0	0	40,412,240	30,021,898
391 Policy Development and Administration	234,880	156,266	369,746	760,892	0	0	0	760,892	
392 Social Services	634,339	37,634,976	251,000	38,520,315	0	0	0	38,520,315	
393 Child Care and Protection	340,223	627,809	163,000	1,131,032	0	0	0	1,131,032	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
40 Ministry of Education	6,975,316	23,836,833	15,095,755	45,907,904	0	0	0	45,907,904	33,339,952
401 Policy Development and Administration	774,064	1,178,547	2,688,000	4,640,611	0	0	0	4,640,611	
402 Training and Development	464,843	1,829,682	218,800	2,513,325	0	0	0	2,513,325	
403 Nursery Education	723,762	2,854,150	75,500	3,653,412	0	0	0	3,653,412	
404 Primary Education	1,659,566	7,459,246	657,485	9,776,297	0	0	0	9,776,297	
405 Secondary Education	2,824,474	5,431,100	9,492,000	17,747,574	0	0	0	17,747,574	
406 Post-Secondary/Tertiary Education	528,607	5,084,108	1,963,970	7,576,685	0	0	0	7,576,685	
44 Ministry of Culture, Youth and Sport	644,929	2,738,577	3,722,455	7,105,961	0	0	0	7,105,961	5,674,887
441 Policy Development and Administration	194,299	194,843	24,000	413,142	0	0	0	413,142	
442 Culture	182,794	1,039,341	198,455	1,420,590	0	0	0	1,420,590	
443 Youth	185,293	674,894	100,000	960,187	0	0	0	960,187	
444 Sports	82,543	829,499	3,400,000	4,312,042	0	0	0	4,312,042	
45 Ministry of Housing and Water	67,432	2,988,991	69,148,600	72,205,023	0	0	0	72,205,023	17,442,727
451 Policy Development and Administration	50,766	162,716	3,600	217,082	0	0	0	217,082	
452 Housing Development	16,666	1,409,180	53,100,000	54,525,846	0	0	0	54,525,846	
453 Water Service Expansion and Management	0	1,417,095	16,045,000	17,462,095	0	0	0	17,462,095	
47 Ministry of Health	11,253,255	32,904,048	22,916,390	67,073,693	0	0	0	67,073,693	57,336,106
471 Policy Development and Administration	660,707	2,368,034	210,645	3,239,386	0	0	0	3,239,386	
472 Disease Control - Communicable Diseases	665,457	5,952,545	2,399,700	9,017,702	0	0	0	9,017,702	
473 Family and Primary Health Care Services	677,262	3,025,423	118,945	3,821,630	0	0	0	3,821,630	
474 Regional and Clinical Services	8,096,420	17,384,015	19,073,900	44,554,335	0	0	0	44,554,335	
475 Health Sciences Education	156,819	1,486,278	641,000	2,284,097	0	0	0	2,284,097	
476 Standards and Technical Services	478,909	1,656,422	260,200	2,395,531	0	0	0	2,395,531	
477 Disability and Rehabilitation Services	416,782	389,630	60,000	866,412	0	0	0	866,412	
478 Disease Control - Non-Communicable Diseases	100,899	641,701	152,000	894,600	0	0	0	894,600	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
51 Ministry of Home Affairs	16,906,675	10,389,933	7,007,000	34,303,608	9,502	0	9,502	34,313,110	27,894,335
511 Policy Development and Administration	651,050	729,735	261,000	1,641,785	0	0	0	1,641,785	
512 Guyana Police Force	13,042,872	6,656,947	3,185,000	22,884,819	9,502	0	9,502	22,894,321	
513 Guyana Prison Service	1,191,090	2,033,783	2,338,000	5,562,873	0	0	0	5,562,873	
515 Guyana Fire Service	1,447,149	663,982	1,115,000	3,226,131	0	0	0	3,226,131	
516 General Register Office	122,474	119,567	8,000	250,041	0	0	0	250,041	
517 Customs Anti Narcotics	452,040	185,919	100,000	737,959	0	0	0	737,959	
52 Ministry of Legal Affairs	505,730	797,922	474,677	1,778,329	0	0	0	1,778,329	932,314
521 Policy Development and Administration	90,180	63,278	454,000	607,458	0	0	0	607,458	
523 Attorney Generals Chambers	386,294	725,872	17,177	1,129,343	0	0	0	1,129,343	
524 State Solicitor	29,256	8,772	3,500	41,528	0	0	0	41,528	
53 Guyana Defence Force	9,234,090	7,872,304	3,121,867	20,228,261	0	0	0	20,228,261	17,631,014
531 Defence and Security Support	9,234,090	7,872,304	3,121,867	20,228,261	0	0	0	20,228,261	
55 Supreme Court	0	0	1,500,000	1,500,000	2,584,263	1,500,000	2,584,263	4,084,263	2,280,475
551 Supreme Court of Judicature	0	0	1,500,000	1,500,000	2,584,263	1,500,000	2,584,263	4,084,263	
56 Public Prosecutions	0	0	63,560	63,560	292,188	63,560	292,188	355,748	230,674
561 Public Prosecutions	0	0	63,560	63,560	292,188	63,560	292,188	355,748	
57 Office of the Ombudsman	0	0	1,000	1,000	61,893	1,000	61,893	62,893	56,970
571 Ombudsman	0	0	1,000	1,000	61,893	1,000	61,893	62,893	
58 Public Service Appellate Tribunal	0	0	0	0	69,809	0	69,809	69,809	67,523
581 Public Service Appellate Tribunal	0	0	0	0	69,809	0	69,809	69,809	
59 Ethnic Relations Commission	0	0	1,500	1,500	136,389	1,500	136,389	137,889	171,482
591 Ethnic Relations Commission	0	0	1,500	1,500	136,389	1,500	136,389	137,889	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
60 Judicial Service Commission	0	0	0	0	10,020	0	10,020	10,020	10,020
601 Judicial Service Commission	0	0	0	0	10,020	0	10,020	10,020	
61 Rights Commissions of Guyana	0	0	3,485	3,485	152,456	3,485	152,456	155,941	130,698
611 Rights Commissions of Guyana	0	0	3,485	3,485	152,456	3,485	152,456	155,941	
62 Public Procurement Commission	0	0	5,500	5,500	256,360	5,500	256,360	261,860	196,443
621 Public Procurement Commission	0	0	5,500	5,500	256,360	5,500	256,360	261,860	
71 Region 1: Barima/Waini	2,118,067	2,574,656	888,500	5,581,223	0	0	0	5,581,223	4,668,446
711 Regional Administration and Finance	90,345	253,267	20,000	363,612	0	0	0	363,612	
712 Public Works	51,816	454,709	294,000	800,525	0	0	0	800,525	
713 Education Delivery	1,475,813	715,904	211,000	2,402,717	0	0	0	2,402,717	
714 Health Services	500,093	1,121,383	335,500	1,956,976	0	0	0	1,956,976	
715 Agriculture	0	29,393	28,000	57,393	0	0	0	57,393	
72 Region 2: Pomeroon/Supenaam	3,334,561	2,672,032	920,595	6,927,188	0	0	0	6,927,188	6,101,644
721 Regional Administration and Finance	118,087	192,933	29,900	340,920	0	0	0	340,920	
722 Agriculture	114,449	416,250	99,895	630,594	0	0	0	630,594	
723 Public Works	48,571	133,073	171,000	352,644	0	0	0	352,644	
724 Education Delivery	2,468,916	1,040,803	446,800	3,956,519	0	0	0	3,956,519	
725 Health Services	584,538	888,973	173,000	1,646,511	0	0	0	1,646,511	
73 Region 3: Essequibo Islands/West Demerara	4,941,053	3,767,714	993,250	9,702,017	0	0	0	9,702,017	8,468,756
731 Regional Administration and Finance	174,545	128,486	4,500	307,531	0	0	0	307,531	
732 Agriculture	87,095	534,453	114,000	735,548	0	0	0	735,548	
733 Public Works	13,846	203,319	259,000	476,165	0	0	0	476,165	
734 Education Delivery	3,958,488	1,204,777	372,000	5,535,265	0	0	0	5,535,265	
735 Health Services	707,079	1,696,679	243,750	2,647,508	0	0	0	2,647,508	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
74 Region 4: Demerara/Mahaica	5,799,015	4,094,408	866,980	10,760,403	0	0	0	10,760,403	9,842,372
741 Regional Administration and Finance	103,721	150,268	3,000	256,989	0	0	0	256,989	
742 Agriculture	142,834	282,803	37,000	462,637	0	0	0	462,637	
743 Public Works	35,784	200,908	179,480	416,172	0	0	0	416,172	
744 Education Delivery	5,228,735	1,844,698	439,000	7,512,433	0	0	0	7,512,433	
745 Health Services	287,941	1,615,731	208,500	2,112,172	0	0	0	2,112,172	
75 Region 5: Mahaica/Berbice	2,773,796	2,053,695	666,180	5,493,671	0	0	0	5,493,671	4,858,462
751 Regional Administration and Finance	98,535	174,479	5,500	278,514	0	0	0	278,514	
752 Agriculture	33,876	202,240	100,780	336,896	0	0	0	336,896	
753 Public Works	51,609	149,995	144,900	346,504	0	0	0	346,504	
754 Education Delivery	2,118,868	744,550	178,500	3,041,918	0	0	0	3,041,918	
755 Health Services	470,908	782,431	236,500	1,489,839	0	0	0	1,489,839	
76 Region 6: East Berbice/Corentyne	5,306,295	5,606,701	1,066,490	11,979,486	0	0	0	11,979,486	10,777,302
761 Regional Administration and Finance	74,781	166,010	42,500	283,291	0	0	0	283,291	
762 Agriculture	122,238	1,321,678	79,500	1,523,416	0	0	0	1,523,416	
763 Public Works	62,319	526,299	359,800	948,418	0	0	0	948,418	
764 Education Delivery	4,168,963	1,556,017	289,800	6,014,780	0	0	0	6,014,780	
765 Health Services	877,994	2,036,697	294,890	3,209,581	0	0	0	3,209,581	
77 Region 7: Cuyuni/Mazaruni	1,559,467	1,979,610	667,600	4,206,677	0	0	0	4,206,677	3,663,542
771 Regional Administration and Finance	70,402	308,035	16,000	394,437	0	0	0	394,437	
772 Public Works	9,058	215,041	113,500	337,599	0	0	0	337,599	
773 Education Delivery	1,023,737	794,835	278,500	2,097,072	0	0	0	2,097,072	
774 Health Services	456,270	631,999	229,600	1,317,869	0	0	0	1,317,869	
775 Agriculture	0	29,700	30,000	59,700	0	0	0	59,700	

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables
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Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2023 BUDGET								BUDGET 2022
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
78 Region 8: Potaro/Siparuni	846,887	1,501,949	644,145	2,992,981	0	0	0	2,992,981	2,594,016
781 Regional Administration and Finance	54,676	144,177	15,700	214,553	0	0	0	214,553	
782 Public Works	27,240	175,439	94,445	297,124	0	0	0	297,124	
783 Education Delivery	570,680	827,666	325,500	1,723,846	0	0	0	1,723,846	
784 Health Services	194,291	302,191	196,500	692,982	0	0	0	692,982	
785 Agriculture	0	52,476	12,000	64,476	0	0	0	64,476	
79 Region 9: Upper Takutu/Upper Essequibo	2,309,733	1,768,364	814,150	4,892,246	0	0	0	4,892,246	4,132,309
791 Regional Administration and Finance	102,532	199,529	16,800	318,861	0	0	0	318,861	
792 Agriculture	26,119	73,445	42,350	141,914	0	0	0	141,914	
793 Public Works	43,302	240,503	249,000	532,805	0	0	0	532,805	
794 Education Delivery	1,591,273	630,123	263,000	2,484,396	0	0	0	2,484,396	
795 Health Services	546,507	624,764	243,000	1,414,271	0	0	0	1,414,271	
80 Region 10: Upper Demerara/Berbice	3,032,622	2,121,258	835,390	5,989,270	0	0	0	5,989,270	5,368,589
801 Regional Administration and Finance	108,592	188,589	3,000	300,181	0	0	0	300,181	
802 Public Works	23,080	207,720	141,790	372,590	0	0	0	372,590	
803 Education Delivery	2,448,288	1,015,324	456,200	3,919,812	0	0	0	3,919,812	
804 Health Services	442,706	676,455	194,200	1,313,361	0	0	0	1,313,361	
805 Agriculture	9,957	33,170	40,200	83,327	0	0	0	83,327	
90 Public Debt	0	0	0	0	39,915,528	0	39,915,528	39,915,528	32,896,881
901 Public Debt	0	0	0	0	39,915,528	0	39,915,528	39,915,528	
Total	106,659,186	228,880,28	387,799,812	723,339,279	58,541,684	1,809,545	58,541,684	781,880,963	551,495,60

Figures: G\$'000

Source: Ministry of Finance

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TABLE 6

CENTRAL GOVERNMENT ABSTRACT OF CURRENT EXPENDITURE BY AGENCY

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2021	Budget 2022	Revised 2022	Budget 2023
01	Office of the President	4,376,940	4,924,189	4,834,842	5,776,363
02	Office of the Prime Minister	15,521,860	12,274,340	15,290,185	14,712,817
03	Ministry of Finance	36,766,250	44,532,758	56,417,301	48,467,305
12	Ministry of Foreign Affairs and International Cooperation	5,121,649	5,941,916	5,839,069	6,543,458
06	Ministry of Parliamentary Affairs and Governance	109,364	265,961	244,898	315,214
07	Parliament Office	1,621,999	1,802,411	1,794,398	1,935,488
08	Audit Office of Guyana	1,016,347	1,025,956	1,025,956	1,117,892
09	Public & Police Service Commission	137,611	156,622	142,160	172,387
10	Teaching Service Commission	110,386	120,454	120,212	140,649
11	Elections Commission	1,805,381	4,041,996	2,906,457	5,067,237
13	Ministry of Local Government and Regional Development	1,710,442	1,780,692	1,724,638	2,051,030
14	Ministry of Public Service	2,921,228	3,193,112	3,396,421	4,235,820
16	Ministry of Amerindian Affairs	1,042,316	1,241,135	1,267,345	1,256,997
21	Ministry of Agriculture	15,186,001	14,332,174	20,831,639	18,142,028
23	Ministry of Tourism, Industry and Commerce	1,793,325	2,164,428	2,133,588	2,392,231
26	Ministry of Natural Resources	1,070,170	1,413,305	1,708,714	1,653,566
32	Ministry of Public Infrastructure	0	0	0	0
31	Ministry of Public Works	6,651,269	8,059,219	8,597,330	8,676,520
38	Ministry of Labour	751,249	951,091	920,153	1,029,329
39	Ministry of Human Services and Social Security	26,002,112	28,796,179	29,367,751	39,628,494
40	Ministry of Education	19,736,155	25,594,952	25,306,623	30,812,149
44	Ministry of Culture, Youth and Sport	2,670,976	3,000,040	2,912,646	3,383,506
45	Ministry of Housing and Water	3,854,684	4,736,027	4,701,128	3,056,423
47	Ministry of Health	39,799,654	38,361,807	38,371,471	44,157,303
51	Ministry of Home Affairs	20,273,680	21,978,888	24,178,105	27,306,110
52	Ministry of Legal Affairs	528,052	632,514	713,708	1,303,652
53	Guyana Defence Force	14,058,784	14,823,832	15,490,744	17,106,394
55	Supreme Court	2,233,739	2,255,206	2,255,206	2,584,263
56	Public Prosecutions	220,760	230,674	230,630	292,188

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2021	Budget 2022	Revised 2022	Budget 2023
57	Office of the Ombudsman	53,118	56,970	56,471	61,893
58	Public Service Appellate Tribunal	62,133	67,523	67,523	69,809
59	Ethnic Relations Commission	150,076	171,482	94,167	136,389
60	Judicial Service Commission	9,876	10,020	3,660	10,020
61	Rights Commissions of Guyana	116,475	130,698	118,491	152,456
62	Public Procurement Commission	107,396	196,443	196,443	256,360
71	Region 1: Barima/Waini	3,524,624	3,850,646	3,950,889	4,692,723
72	Region 2: Pomeroon/Supenaam	4,600,812	5,235,229	5,218,228	6,006,593
73	Region 3: Essequibo Islands/West Demerara	6,963,690	7,570,756	7,541,426	8,708,767
74	Region 4: Demerara/Mahaica	8,222,524	9,061,322	9,018,883	9,893,423
75	Region 5: Mahaica/Berbice	3,744,616	4,259,462	4,287,316	4,827,491
76	Region 6: East Berbice/Corentyne	8,592,018	9,814,802	9,692,689	10,912,996
77	Region 7: Cuyuni/Mazaruni	2,852,802	3,089,077	3,101,587	3,539,077
78	Region 8: Potaro/Siparuni	1,874,543	2,031,446	2,009,791	2,348,836
79	Region 9: Upper Takutu/Upper Essequibo	2,930,877	3,391,009	3,418,734	4,078,096
80	Region 10: Upper Demerara/Berbice	4,073,735	4,629,689	4,548,079	5,153,880
90	Public Debt	25,494,404	32,896,881	31,064,454	39,915,528
Total Current Expenditure		300,466,103	335,095,331	357,112,147	394,081,151
Less Statutory Expenditure		31,581,738	49,792,035	46,355,089	58,541,684
AMOUNT TO BE VOTED		268,884,366	285,303,296	310,757,058	335,539,467

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2021	Budget 2022	Revised 2022	Budget 2023
TOTAL STATUTORY EXPENDITURE		31,581,738	49,792,035	46,355,089	58,541,684
601	Statutory Employment Expenditure	5,817,334	6,358,699	6,008,861	6,359,124
6011	Statutory Wages and Salaries	35,211	48,808	50,364	52,061
6012	Statutory Benefits and Allowance	8,430	9,891	5,768	7,063
6013	Statutory Pensions and Gratuities	5,773,693	6,300,000	5,952,729	6,300,000
602	Statutory Payment to Dependants Pension Fund	270,000	270,000	270,000	270,000
6021	Statutory Payments to Dependants Pension Funds	270,000	270,000	270,000	270,000
603	Statutory Public Debt	25,494,404	32,896,881	31,064,454	39,915,528
6031	Public Debt - Internal Principal	5,799,944	9,680,207	9,679,944	11,710,207
6032	Public Debt - Internal Interest	2,787,080	3,872,501	3,872,438	4,296,427
6033	Public Debt - External Principal	12,074,424	13,472,794	12,658,183	14,189,169
6034	Public Debt - External Interest	4,832,956	5,871,379	4,853,888	9,719,725
604	Statutory Constitutional Agencies Expenditure	0	10,266,455	9,011,775	11,997,032
6041	Constitutional Agencies	0	10,266,455	9,011,775	11,997,032
TOTAL APPROPRIATION EXPENDITURE		268,884,366	285,303,296	310,757,058	335,539,467
610 Total Employment Costs		78,699,729	90,743,105	88,642,027	106,659,186
611	Total Wages and Salaries	57,296,771	62,826,720	60,883,742	73,701,752
6111	Administrative	9,375,323	10,279,330	10,231,517	11,051,629
6112	Senior Technical	12,721,531	13,568,329	13,524,887	15,505,322
6113	Other Technical and Craft Skilled	8,763,139	9,336,498	8,759,355	10,788,948
6114	Clerical and Office Support	10,047,935	11,160,009	10,053,764	11,224,437
6115	Semi-Skilled Operatives and Unskilled	6,491,475	6,928,776	6,610,926	7,757,250
6116	Contracted Employees	8,422,434	10,124,907	10,256,042	15,518,660
6117	Temporary Employees	1,474,933	1,428,871	1,447,252	1,855,506
613	Overhead Expenses	11,526,265	12,025,043	11,918,785	13,526,435
6131	Other Direct Labour Costs	1,200,967	1,211,782	1,280,335	1,368,538
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	5,619,926	5,877,744	5,689,418	6,842,590
6134	National Insurance	3,761,895	4,032,817	3,998,295	4,303,307
6135	Pensions	931,477	890,700	938,737	1,000,000
614	Other Employment Costs	9,876,693	15,891,341	15,839,501	19,431,000
6141	Other Employment Costs	9,876,693	15,891,341	15,839,501	19,431,000
620 Total Other Charges		190,184,637	194,560,191	222,115,030	228,880,281
621	Expenses Specific to the Agency	520,606	611,123	601,146	623,345
6211	Expenses Specific to the Agency	520,606	611,123	601,146	623,345
622	Materials, Equipment and Supplies	23,142,488	19,495,617	19,776,863	21,286,822
6221	Drugs and Medical Supplies	18,372,045	14,354,349	14,571,612	14,686,774
6222	Field Materials and Supplies	1,968,512	2,297,330	2,174,900	2,641,061
6223	Office Materials and Supplies	843,738	878,467	1,127,847	1,036,606
6224	Print and Non-Print Materials	1,958,193	1,965,471	1,902,504	2,922,381
623	Fuel and Lubricants	2,620,237	2,921,006	3,797,529	4,093,549
6231	Fuel and Lubricants	2,620,237	2,921,006	3,797,529	4,093,549
624	Rental and Maintenance of Buildings	6,684,880	7,315,138	7,407,280	8,187,259
6241	Rental of Buildings	1,538,325	1,887,466	1,731,477	2,308,607

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6242	Maintenance of Buildings	3,868,897	3,990,917	4,237,845	4,365,540
6243	Janitorial and Cleaning Supplies	1,277,658	1,436,755	1,437,959	1,513,113
625	Maintenance of Infrastructure	7,813,946	9,581,643	9,751,326	10,699,089
6251	Maintenance of Roads	2,726,393	3,593,534	3,625,466	3,855,650
6252	Maintenance of Bridges	551,993	699,050	675,028	707,384
6253	Maintenance of Drainage and Irrigation Works	1,417,598	1,606,485	1,625,091	1,808,590
6254	Maintenance of Sea and River Defenses	771,751	1,087,930	1,087,542	1,410,507
6255	Maintenance of Other Infrastructure	2,346,211	2,594,644	2,738,200	2,916,958
626	Transport, Travel & Postage	6,210,457	6,555,571	7,564,780	8,034,030
6261	Local Travel and Subsistence	2,732,997	2,939,006	3,543,354	3,804,068
6262	Overseas Conferences and Official Visits	143,903	245,000	476,039	520,000
6263	Postage, Telex and Cablegrams	78,314	81,689	83,513	88,526
6264	Vehicle Spares and Service	1,698,067	1,728,007	1,828,057	1,918,050
6265	Other Transport, Travel and Postage	1,557,175	1,561,869	1,633,818	1,703,387
627	Utility Charges	10,991,806	11,415,672	22,695,164	9,811,435
6271	Telephone & Internet Charges	896,278	1,155,097	1,133,618	1,224,740
6272	Electricity Charges	9,050,717	8,968,973	20,468,023	7,362,102
6273	Water Charges	1,044,811	1,291,603	1,093,523	1,224,593
628	Other Goods and Services Purchased	14,211,941	17,345,924	17,771,921	19,532,003
6281	Security Services	6,303,585	7,527,991	7,285,015	8,350,562
6282	Equipment Maintenance	1,699,933	2,379,781	2,538,653	2,708,699
6283	Cleaning and Extermination Services	996,777	1,136,565	1,115,111	1,131,369
6284	Other	5,211,646	6,301,588	6,833,142	7,341,374
629	Other Operating Expenses	18,076,117	17,259,765	19,233,535	21,408,672
6291	National and Other Events	821,240	959,862	1,339,065	1,418,402
6292	Dietary	5,096,367	6,785,094	7,981,785	9,176,752
6293	Refreshment and Meals	387,779	404,469	454,134	471,718
6294	Other	11,770,732	9,110,340	9,458,551	10,341,801
630	Education Subventions and Training	12,955,218	16,762,316	16,638,641	21,316,946
6301	Education Subventions and Grants	8,242,089	11,239,958	10,944,230	14,131,960
6302	Training (including Scholarships)	4,713,129	5,522,358	5,694,410	7,184,986
631	Rates, Taxes and Subvention to Local Authorities	709,472	556,302	529,305	556,716
6311	Rates and Taxes	460,530	498,522	471,540	498,176
6312	Subventions to Local Authorities	248,942	57,780	57,764	58,540
632	Local Organ, Intl. Organ & Constitutional Agencies	58,245,073	53,898,279	65,033,875	61,608,707
6321	Subsidies and Contributions to Local Organisations	49,362,447	52,641,921	63,802,813	60,109,909
6322	Subsidies and Contributions to Intl. Organisations	1,237,329	1,256,358	1,231,062	1,498,798
6323	Constitutional Agencies	7,645,297	0	0	0
633	Refunds of Revenues	2,943	15,500	4,477	15,500
6331	Refunds of Revenues	2,943	15,500	4,477	15,500
634	Pensions and Social Assistance	27,999,453	30,826,335	31,309,188	41,706,206
6341	Non-Pensionable Employees	351,486	373,000	364,125	385,000
6342	Pension Increases	4,353,652	4,571,335	4,404,591	4,845,050
6343	Old Age Pensions and Social Assistance	23,294,315	25,882,000	26,540,473	36,476,156
Grand Total		300,466,103	335,095,331	357,112,147	394,081,151

Figures: G\$'000

Source: Ministry of Finance

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TABLE 8

CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2021	Budget 2022	Lat. Est. 2022	Local 2023	Specific 2023	Total 2023
01	Office of the President	684,328	2,381,613	1,010,435	1,457,935	350,000	1,807,935
	011 Administration	427,600	511,000	510,883	1,039,490	0	1,039,490
	012 National Policy Development & Presidential Advisory Services	68,000	112,800	112,800	164,900	0	164,900
	013 Defence and National Security	22,190	47,540	46,435	175,000	0	175,000
	014 Public Policy and Planning	10,000	23,500	23,500	11,500	0	11,500
	015 Environmental Management and Compliance	151,052	1,685,780	315,888	65,830	350,000	415,830
	016 Police Complaints Authority	5,486	993	929	1,215	0	1,215
02	Office of the Prime Minister	4,643,739	27,335,504	29,823,295	21,602,935	34,149,900	55,752,835
	021 Prime Minister's Secretariat	200,489	51,778	40,295	94,825	0	94,825
	022 Disaster Preparedness, Response and Management	75,902	100,000	67,393	125,000	0	125,000
	023 Power Generation	3,889,450	24,379,870	26,911,752	14,617,520	34,149,900	48,767,420
	024 Telecommunications and Innovation	300,769	2,653,856	2,653,856	6,615,590	0	6,615,590
	025 Government Information and Communication Services	177,129	150,000	150,000	150,000	0	150,000
03	Ministry of Finance	3,545,501	9,198,408	5,767,340	7,130,010	550,000	7,680,010
	031 Policy and Administration	3,460,633	9,074,108	5,643,469	7,050,760	550,000	7,600,760
	032 Public Financial Management Policies and Services	84,868	124,300	123,872	79,250	0	79,250
12	Ministry of Foreign Affairs and International Cooperation	476,877	222,540	208,557	593,086	0	593,086
	121 Development of Foreign Policy	8,000	161,700	161,680	18,900	0	18,900
	122 Foreign Policy Promotion	468,477	60,340	46,437	573,636	0	573,636
	123 Development of Foreign Trade Policy	400	500	440	550	0	550
06	Ministry of Parliamentary Affairs and Governance	33,890	12,440	12,338	9,545	0	9,545
	061 Policy Development and Administration	29,191	10,200	10,103	6,545	0	6,545
	062 Parliamentary Affairs	898	0	0	0	0	0
	063 Governance	3,800	2,240	2,235	3,000	0	3,000
07	Parliament Office	49,199	50,000	49,979	50,000	0	50,000
	071 National Assembly	49,199	50,000	49,979	50,000	0	50,000

Figures: G\$'000

Source: Ministry of Finance

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TABLE 8

CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2021	Budget 2022	Lat. Est. 2022	Local 2023	Specific 2023	Total 2023
08	Audit Office of Guyana	20,000	25,000	25,000	25,000	0	25,000
	081 Audit Office	20,000	25,000	25,000	25,000	0	25,000
09	Public and Police Service Commission	3,996	2,500	2,500	2,500	0	2,500
	091 Public and Police Service Commissions	3,996	2,500	2,500	2,500	0	2,500
10	Teaching Service Commission	3,957	4,000	3,796	7,000	0	7,000
	101 Teaching Service Commission	3,957	4,000	3,796	7,000	0	7,000
11	Elections Commission	23,482	120,000	84,440	150,000	0	150,000
	111 Elections Commission	23,482	120,000	84,440	150,000	0	150,000
13	Ministry of Local Government & Regional Development	2,589,217	8,563,005	9,816,036	16,913,259	0	16,913,259
	131 Policy Development and Administration	24,280	43,105	19,420	22,000	0	22,000
	133 Regional Development	118,527	400,500	400,342	264,150	0	264,150
	134 Local Government Development	2,446,410	8,119,400	9,396,274	16,627,109	0	16,627,109
14	Ministry of Public Service	13,009	119,300	119,296	158,500	0	158,500
	141 Policy Development and Administration	3,978	3,500	3,498	28,000	0	28,000
	142 Human Resource Development	5,532	112,800	112,800	122,500	0	122,500
	143 Human Resource Management & Technology	3,499	3,000	2,998	8,000	0	8,000
16	Ministry of Amerindian Affairs	2,009,031	1,917,325	5,031,505	2,909,500	0	2,909,500
	161 Policy Development and Administration	32,820	37,325	36,700	88,500	0	88,500
	162 Community Development and Empowerment	1,976,211	1,880,000	4,994,805	2,821,000	0	2,821,000
21	Ministry of Agriculture	9,708,875	14,438,013	15,923,953	13,216,680	1,925,000	15,141,680
	211 Ministry Administration	481,892	1,362,510	1,209,999	7,500	1,000,000	1,007,500
	212 Agriculture Development and Support Services	9,107,336	12,959,553	14,598,005	13,111,180	925,000	14,036,180
	213 Fisheries	53,647	55,000	54,999	35,000	0	35,000
	214 Hydrometeorological Services	66,000	60,950	60,950	63,000	0	63,000
23	Ministry of Tourism, Industry and Commerce	657,050	3,911,432	4,098,526	2,236,655	1,900,000	4,136,655
	231 Policy Development and Administration	21,918	53,000	48,544	29,500	0	29,500

Figures: G\$'000

Source: Ministry of Finance

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TABLE 8

CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2021	Budget 2022	Lat. Est. 2022	Local 2023	Specific 2023	Total 2023
26	232 Business Development, Support and Promotion	619,644	3,783,434	3,974,984	2,172,500	1,900,000	4,072,500
	233 Consumer Protection	1,000	1,498	1,498	750	0	750
	234 Tourism Development and Promotion	14,488	73,500	73,500	33,905	0	33,905
	Ministry of Natural Resources	313,351	227,600	227,600	21,500	500,000	521,500
	261 Policy Development and Administration	15,903	2,200	2,200	2,000	0	2,000
	262 Natural Resource Management	17,543	18,400	18,400	8,500	0	8,500
31	264 Petroleum Management	279,904	207,000	207,000	11,000	500,000	511,000
	Ministry of Public Works	32,503,636	88,066,328	107,246,028	105,705,732	43,821,000	149,526,732
	311 Policy Development and Administration	117,500	2,725,487	2,725,486	4,209,000	0	4,209,000
	312 Public Works	27,135,813	81,388,355	100,852,628	97,102,570	43,146,000	140,248,570
38	313 Transport	5,250,323	3,952,486	3,667,915	4,394,162	675,000	5,069,162
	Ministry of Labour	53,152	90,500	90,190	205,260	0	205,260
	381 Policy Development and Administration	37,410	72,500	72,480	180,000	0	180,000
	382 Labour Administration Services	15,742	18,000	17,710	25,260	0	25,260
39	Ministry of Human Services and Social Security	2,272,176	1,225,719	889,634	443,746	340,000	783,746
	391 Policy Development and Administration	2,146,417	1,032,082	697,080	29,746	340,000	369,746
	392 Social Services	72,230	124,569	124,284	251,000	0	251,000
	393 Child Care and Protection	53,529	69,068	68,271	163,000	0	163,000
40	Ministry of Education	3,953,070	7,745,000	5,320,211	8,380,755	6,715,000	15,095,755
	401 Policy Development and Administration	1,071,622	2,986,880	1,355,415	173,000	2,515,000	2,688,000
	402 Training and Development	709,909	218,317	217,527	218,800	0	218,800
	403 Nursery Education	180,930	93,000	92,713	75,500	0	75,500
	404 Primary Education	137,501	120,500	147,733	657,485	0	657,485
	405 Secondary Education	861,082	2,124,450	1,914,519	6,142,000	3,350,000	9,492,000
	406 Post-Secondary/Tertiary Education	992,026	2,201,853	1,592,304	1,113,970	850,000	1,963,970
44	Ministry of Culture, Youth and Sports	1,090,492	2,674,847	2,640,079	3,672,455	50,000	3,722,455
	441 Policy Development and Administration	32,763	6,647	6,631	24,000	0	24,000
	442 Culture	193,809	200,200	199,885	198,455	0	198,455

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2021	Budget 2022	Lat. Est. 2022	Local 2023	Specific 2023	Total 2023
45	443 Youth	73,066	50,000	66,000	100,000	0	100,000
	444 Sports	790,854	2,418,000	2,367,564	3,350,000	50,000	3,400,000
	Ministry of Housing and Water	20,816,804	12,706,700	33,328,295	65,048,600	4,100,000	69,148,600
	451 Policy Development and Administration	14,494	3,500	3,499	3,600	0	3,600
	452 Housing Development	17,360,630	11,000,000	26,737,451	50,000,000	3,100,000	53,100,000
47	453 Water Service Expansion and Management	3,441,680	1,703,200	6,587,346	15,045,000	1,000,000	16,045,000
	Ministry of Health	4,467,081	18,974,299	18,297,221	13,856,390	9,060,000	22,916,390
	471 Policy Development and Administration	285,173	334,168	306,472	210,645	0	210,645
	472 Disease Control - Communicable Diseases	1,539,657	2,270,452	2,231,174	619,700	1,780,000	2,399,700
	473 Family and Primary Health Care Services	325,770	568,645	440,240	118,945	0	118,945
	474 Regional and Clinical Services	1,959,910	15,345,775	14,911,186	11,793,900	7,280,000	19,073,900
	475 Health Sciences Education	73,168	46,781	29,014	641,000	0	641,000
	476 Standards and Technical Services	211,654	220,244	217,352	260,200	0	260,200
	477 Disability and Rehabilitation Services	19,092	20,500	19,123	60,000	0	60,000
	478 Disease Control - Non-Communicable Diseases	52,658	167,734	142,659	152,000	0	152,000
	Ministry of Home Affairs	4,365,034	5,915,447	6,402,301	7,007,000	0	7,007,000
	511 Policy Development and Administration	347,566	583,901	699,880	261,000	0	261,000
	512 Guyana Police Force	1,134,812	1,785,600	2,156,673	3,185,000	0	3,185,000
52	513 Guyana Prison Service	2,233,079	2,418,481	2,418,322	2,338,000	0	2,338,000
	515 Guyana Fire Service	610,079	1,058,560	1,058,523	1,115,000	0	1,115,000
	516 General Register Office	4,998	4,950	4,949	8,000	0	8,000
	517 Customs Anti Narcotics	34,501	63,955	63,953	100,000	0	100,000
	Ministry of Legal Affairs	425,289	299,800	298,568	39,677	435,000	474,677
	521 Policy Development and Administration	416,195	287,500	286,272	19,000	435,000	454,000
	523 Attorney Generals Chambers	8,500	9,500	9,500	17,177	0	17,177
53	524 State Solicitor	595	2,800	2,796	3,500	0	3,500
	Guyana Defence Force	1,951,816	2,807,182	2,964,786	3,121,867	0	3,121,867
	531 Defence and Security Support	1,951,816	2,807,182	2,964,786	3,121,867	0	3,121,867

Figures: G\$'000

Source: Ministry of Finance

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Agency Title and Number		Actual 2021	Budget 2022	Lat. Est. 2022	Local 2023	Specific 2023	Total 2023
55	Supreme Court	878,604	1,250,000	857,817	1,500,000	0	1,500,000
	551 Supreme Court of Judicature	878,604	1,250,000	857,817	1,500,000	0	1,500,000
56	Public Prosecutions	53,999	7,500	7,480	63,560	0	63,560
	561 Public Prosecutions	53,999	7,500	7,480	63,560	0	63,560
57	Office of the Ombudsman	1,623	0	0	1,000	0	1,000
	571 Ombudsman	1,623	0	0	1,000	0	1,000
58	Public Service Appellate Tribunal	0	800	714	0	0	0
	581 Public Service Appellate Tribunal	0	800	714	0	0	0
59	Ethnic Relations Commission	6,010	0	0	1,500	0	1,500
	591 Ethnic Relations Commission	6,010	0	0	1,500	0	1,500
61	Rights Commissions of Guyana	1,303	200	195	3,485	0	3,485
	611 Rights Commissions of Guyana	1,303	200	195	3,485	0	3,485
62	Public Procurement Commission	407	3,385	3,359	5,500	0	5,500
	621 Public Procurement Commission	407	3,385	3,359	5,500	0	5,500
71	Region 1: Barima/Waini	735,605	817,800	817,343	888,500	0	888,500
	711 Regional Administration and Finance	26,732	23,000	22,946	20,000	0	20,000
	712 Public Works	195,799	235,300	235,238	294,000	0	294,000
	713 Education Delivery	190,223	198,500	198,198	211,000	0	211,000
	714 Health Services	307,607	340,000	339,991	335,500	0	335,500
	715 Agriculture	15,244	21,000	20,970	28,000	0	28,000
72	Region 2: Pomeroon/Supenaam	755,267	866,415	866,401	920,595	0	920,595
	721 Regional Administration and Finance	13,997	24,230	24,229	29,900	0	29,900
	722 Agriculture	81,199	146,680	146,678	99,895	0	99,895
	723 Public Works	103,230	119,000	118,999	171,000	0	171,000
	724 Education Delivery	380,024	417,505	417,505	446,800	0	446,800
	725 Health Services	176,817	159,000	158,990	173,000	0	173,000
73	Region 3: Essequibo Islands/West Demerara	781,896	898,000	896,404	993,250	0	993,250
	731 Regional Administration and Finance	33,446	21,000	21,000	4,500	0	4,500
	732 Agriculture	123,000	131,000	130,965	114,000	0	114,000

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2021	Budget 2022	Lat. Est. 2022	Local 2023	Specific 2023	Total 2023
74	733 Public Works	228,999	255,000	254,748	259,000	0	259,000
	734 Education Delivery	200,769	277,000	276,887	372,000	0	372,000
	735 Health Services	195,683	214,000	212,804	243,750	0	243,750
	Region 4: Demerara/Mahaica	736,490	781,050	780,876	866,980	0	866,980
	741 Regional Administration and Finance	19,602	22,000	21,999	3,000	0	3,000
	742 Agriculture	27,599	30,000	29,995	37,000	0	37,000
	743 Public Works	156,000	175,000	175,000	179,480	0	179,480
75	744 Education Delivery	335,997	358,050	357,937	439,000	0	439,000
	745 Health Services	197,293	196,000	195,945	208,500	0	208,500
	Region 5: Mahaica/Berbice	544,956	599,000	598,245	666,180	0	666,180
	751 Regional Administration and Finance	15,996	11,000	10,986	5,500	0	5,500
	752 Agriculture	75,498	81,000	80,933	100,780	0	100,780
	753 Public Works	122,644	131,500	131,469	144,900	0	144,900
	754 Education Delivery	135,566	156,000	155,843	178,500	0	178,500
76	755 Health Services	195,252	219,500	219,015	236,500	0	236,500
	Region 6: East Berbice/Corentyne	864,641	962,500	962,500	1,066,490	0	1,066,490
	761 Regional Administration and Finance	32,496	34,000	34,000	42,500	0	42,500
	762 Agriculture	65,997	74,000	74,000	79,500	0	79,500
	763 Public Works	293,498	343,500	343,500	359,800	0	359,800
	764 Education Delivery	237,651	264,000	264,000	289,800	0	289,800
	765 Health Services	235,000	247,000	247,000	294,890	0	294,890
77	Region 7: Cuyuni/Mazaruni	515,828	574,465	574,282	667,600	0	667,600
	771 Regional Administration and Finance	35,497	35,500	35,491	16,000	0	16,000
	772 Public Works	95,036	102,000	101,874	113,500	0	113,500
	773 Education Delivery	211,988	257,965	257,963	278,500	0	278,500
	774 Health Services	168,808	174,000	173,953	229,600	0	229,600
	775 Agriculture	4,500	5,000	5,000	30,000	0	30,000
	Region 8: Potaro/Siparuni	468,941	562,570	562,519	644,145	0	644,145
78	781 Regional Administration and Finance	10,962	13,250	13,250	15,700	0	15,700

Figures: G\$'000

Source: Ministry of Finance

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

Agency Title and Number		Actual 2021	Budget 2022	Lat. Est. 2022	Local 2023	Specific 2023	Total 2023
79	782 Public Works	79,615	80,000	79,967	94,445	0	94,445
	783 Education Delivery	201,448	269,700	269,694	325,500	0	325,500
	784 Health Services	171,916	194,620	194,609	196,500	0	196,500
	785 Agriculture	5,000	5,000	5,000	12,000	0	12,000
	Region 9: Upper Takatu/Upper Essequibo	682,961	741,300	741,300	814,150	0	814,150
	791 Regional Administration and Finance	56,196	44,100	44,100	16,800	0	16,800
	792 Agriculture	40,800	41,200	41,200	42,350	0	42,350
	793 Public Works	209,498	235,000	235,000	249,000	0	249,000
	794 Education Delivery	210,466	227,000	227,000	263,000	0	263,000
	795 Health Services	166,000	194,000	194,000	243,000	0	243,000
80	Region 10: Upper Demerara/Upper Berbice	683,595	738,900	735,444	835,390	0	835,390
	801 Regional Administration and Finance	15,489	8,500	8,481	3,000	0	3,000
	802 Public Works	155,536	132,500	132,335	141,790	0	141,790
	803 Education Delivery	312,708	382,400	382,387	456,200	0	456,200
	804 Health Services	161,550	175,500	172,241	194,200	0	194,200
	805 Agriculture	38,311	40,000	40,000	40,200	0	40,200
	Total	104,386,177	217,838,387	258,086,788	283,903,912	103,895,900	387,799,812

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	40,229	49,247	55,909	49,622
	Current Statutory	40,229	49,247	55,909	49,622
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	5,021,040	7,256,555	5,789,368	7,534,676
	Total Appropriated Current Expenditure	4,336,711	4,874,942	4,778,933	5,726,741
	610 Total Employment Costs	583,059	723,261	700,653	769,238
	620 Total Other Charges	3,753,653	4,151,681	4,078,280	4,957,503
	Total Appropriated Capital Expenditure	684,328	2,381,613	1,010,435	1,807,935
	Grand Total (Appropriated and Statutory)	5,061,268	7,305,802	5,845,276	7,584,298

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
011 Administration	27,227	238,712	1,058,400	1,324,339	1,039,490	2,363,829
012 National Policy Development and Presidential Advisory Services	0	431,534	1,366,200	1,797,734	164,900	1,962,634
013 Defence and National Security	0	38,219	484,968	523,187	175,000	698,187
014 Public Policy and Planning	0	0	416,600	416,600	11,500	428,100
015 Environmental Management and Compliance	0	37,908	1,583,600	1,621,508	415,830	2,037,338
016 Police Complaints Authority	22,395	22,865	47,735	92,995	1,215	94,210
Agency Total	49,622	769,238	4,957,503	5,776,363	1,807,935	7,584,298

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	25	21
6115	Semi-Skilled Operatives and Unskilled	20	20
6116	Contracted Employees	192	197
6117	Temporary Employees	0	0
	Total	243	244

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administration

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	23,650	25,322	27,080	27,227
	Current Statutory	23,650	25,322	27,080	27,227
	Total Appropriated Expenditure	1,577,649	1,476,331	1,458,315	2,336,602
	Total Appropriated Current Expenditure	1,150,049	965,331	947,432	1,297,112
	610 Total Employment Costs	206,741	234,399	229,200	238,712
	611 Total Wages and Salaries	192,468	221,012	216,068	225,551
	613 Overhead Expenses	14,274	13,386	13,131	13,161
	620 Total Other Charges	943,308	730,932	718,233	1,058,400
	Total Appropriated Capital Expenditure	427,600	511,000	510,883	1,039,490
	Programme Total	1,601,299	1,501,653	1,485,395	2,363,829

Programme: 012 - National Policy Development & Presidential Advisory Services

Programme Objective: To provide the President with advisory and support services of the highest calibre which will enable the President to execute his duties efficiently and effectively in order 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,338,331	1,722,187	1,682,114	1,962,634
	Total Appropriated Current Expenditure	1,270,331	1,609,387	1,569,314	1,797,734
	610 Total Employment Costs	313,792	394,187	393,137	431,534
	611 Total Wages and Salaries	312,365	392,272	391,306	429,821
	613 Overhead Expenses	1,426	1,915	1,831	1,713
	620 Total Other Charges	956,539	1,215,200	1,176,177	1,366,200
	Total Appropriated Capital Expenditure	68,000	112,800	112,800	164,900
	Programme Total	1,338,331	1,722,187	1,682,114	1,962,634

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	206,368	346,659	342,698	698,187
	Total Appropriated Current Expenditure	184,178	299,119	296,263	523,187
610	Total Employment Costs	13,020	13,860	13,860	38,219
611	Total Wages and Salaries	12,867	13,696	13,696	38,041
613	Overhead Expenses	153	164	164	178
620	Total Other Charges	171,158	285,259	282,403	484,968
	Total Appropriated Capital Expenditure	22,190	47,540	46,435	175,000
	Programme Total	206,368	346,659	342,698	698,187

Programme: 014 - Public Policy and Planning

Programme Objective: To undertake national medium-term planning by ensuring that all necessary stakeholders are consulted in a formal, interactive process on reform initiatives to be implemented as part of the national development plan through the Budget Agencies.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	296,863	383,224	390,108	428,100
	Total Appropriated Current Expenditure	286,863	359,724	366,608	416,600
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	286,863	359,724	366,608	416,600
	Total Appropriated Capital Expenditure	10,000	23,500	23,500	11,500
	Programme Total	296,863	383,224	390,108	428,100

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 015 - Environmental Management and Compliance

Programme Objective: To protect, conserve and restore the natural environment to contribute to economic growth, by developing a robust environmental system that safeguards the integrity of the natural environment and protects public health, through the integration of appropriate environmental policies and provisions into development planning and implementation.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,570,388	3,271,525	1,880,750	2,037,338
	Total Appropriated Current Expenditure	1,419,336	1,585,745	1,564,862	1,621,508
610	Total Employment Costs	34,223	59,647	43,335	37,908
611	Total Wages and Salaries	33,899	59,204	42,905	37,451
613	Overhead Expenses	324	443	429	457
620	Total Other Charges	1,385,112	1,526,098	1,521,527	1,583,600
	Total Appropriated Capital Expenditure	151,052	1,685,780	315,888	415,830
	Programme Total	1,570,388	3,271,525	1,880,750	2,037,338

Programme: 016 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	16,579	23,925	28,829	22,395
	Current Statutory	16,579	23,925	28,829	22,395
	Total Appropriated Expenditure	31,440	56,630	35,382	71,815
	Total Appropriated Current Expenditure	25,955	55,637	34,454	70,600
610	Total Employment Costs	15,282	21,169	21,122	22,865
611	Total Wages and Salaries	14,358	20,320	20,273	21,947
613	Overhead Expenses	925	849	849	918
620	Total Other Charges	10,672	34,468	13,331	47,735
	Total Appropriated Capital Expenditure	5,486	993	929	1,215
	Programme Total	48,019	80,555	64,211	94,210

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		23,650	25,322	27,080	27,227
6011	Statutory Wages and Salaries	20,550	21,989	23,747	23,748
6012	Statutory Benefits and Allowance	3,100	3,333	3,332	3,479
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,150,049	965,331	947,432	1,297,112
<i>Total Wages and Salaries</i>		<i>192,468</i>	<i>221,012</i>	<i>216,068</i>	<i>225,551</i>
6111	Administrative	15,157	15,041	16,230	16,245
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	18,350	16,587	14,686	14,326
6115	Semi-Skilled Operatives and Unskilled	18,021	19,286	19,411	20,826
6116	Contracted Employees	138,865	170,098	165,741	174,154
6117	Temporary Employees	2,074	0	0	0
<i>Overhead Expenses</i>		<i>14,274</i>	<i>13,386</i>	<i>13,131</i>	<i>13,161</i>
6131	Other Direct Labour Costs	5,308	5,148	4,915	4,861
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,197	4,509	4,722	4,661
6134	National Insurance	3,769	3,729	3,494	3,639
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,772</i>	<i>17,200</i>	<i>18,021</i>	<i>26,400</i>
6221	Drugs and Medical Supplies	100	200	200	400
6222	Field Materials and Supplies	1,974	2,000	1,768	3,000
6223	Office Materials and Supplies	10,000	10,000	9,809	15,000
6224	Print and Non-Print Materials	8,698	5,000	6,245	8,000
<i>Fuel and Lubricants</i>		<i>17,856</i>	<i>30,000</i>	<i>29,950</i>	<i>33,000</i>
6231	Fuel and Lubricants	17,856	30,000	29,950	33,000
<i>Rental and Maintenance of Buildings</i>		<i>157,168</i>	<i>104,500</i>	<i>105,430</i>	<i>137,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	142,738	90,000	89,993	120,000
6243	Janitorial and Cleaning Supplies	14,430	14,500	15,437	17,000
<i>Maintenance of Infrastructure</i>		<i>97,100</i>	<i>90,000</i>	<i>90,000</i>	<i>120,000</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	97,100	90,000	90,000	120,000
<i>Transport, Travel & Postage</i>		<i>78,397</i>	<i>83,232</i>	<i>78,369</i>	<i>89,200</i>
6261	Local Travel and Subsistence	3,019	4,500	4,481	5,000
6262	Overseas Conferences and Official Visits	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: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	68	150	61	200
6264	Vehicle Spares and Service	71,816	75,082	72,843	80,000
6265	Other Transport, Travel and Postage	3,493	3,500	985	4,000
	<i>Utility Charges</i>	<i>304,690</i>	<i>101,000</i>	<i>87,506</i>	<i>301,500</i>
6271	Telephone & Internet Charges	38,499	43,500	33,100	45,000
6272	Electricity Charges	256,196	50,000	50,000	249,000
6273	Water Charges	9,995	7,500	4,406	7,500
	<i>Other Goods and Services Purchased</i>	<i>176,281</i>	<i>202,500</i>	<i>197,415</i>	<i>213,300</i>
6281	Security Services	37,929	50,000	43,754	55,000
6282	Equipment Maintenance	10,378	10,000	11,223	12,000
6283	Cleaning and Extermination Services	7,474	7,500	7,489	8,500
6284	Other	120,500	135,000	134,948	137,800
	<i>Other Operating Expenses</i>	<i>82,918</i>	<i>84,500</i>	<i>102,542</i>	<i>120,000</i>
6291	National and Other Events	18,432	20,000	38,051	40,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	12,488	12,500	12,497	20,000
6294	Other	51,998	52,000	51,994	60,000
	<i>Education Subventions and Training</i>	<i>997</i>	<i>9,500</i>	<i>1,500</i>	<i>9,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	997	9,500	1,500	9,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>7,130</i>	<i>8,500</i>	<i>7,499</i>	<i>8,500</i>
6311	Rates and Taxes	7,130	8,500	7,499	8,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,173,699	990,653	974,512	1,324,339

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	16	13
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	75	75
6117	Temporary Employees	0	0
	Total	113	110

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 012 - National Policy Development & Presidential Advisory Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,270,331	1,609,387	1,569,314	1,797,734
<i>Total Wages and Salaries</i>		<i>312,365</i>	<i>392,272</i>	<i>391,306</i>	<i>429,821</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,064	1,139	1,146	1,230
6114	Clerical and Office Support	3,803	4,849	3,876	4,162
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	304,466	386,284	386,284	424,429
6117	Temporary Employees	3,032	0	0	0
<i>Overhead Expenses</i>		<i>1,426</i>	<i>1,915</i>	<i>1,831</i>	<i>1,713</i>
6131	Other Direct Labour Costs	600	900	900	900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	415	512	509	463
6134	National Insurance	412	503	422	350
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,688</i>	<i>12,700</i>	<i>12,664</i>	<i>17,700</i>
6221	Drugs and Medical Supplies	500	700	700	700
6222	Field Materials and Supplies	1,989	2,000	2,000	2,000
6223	Office Materials and Supplies	3,200	5,000	5,000	7,000
6224	Print and Non-Print Materials	9,999	5,000	4,964	8,000
<i>Fuel and Lubricants</i>		<i>7,257</i>	<i>7,500</i>	<i>6,899</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,257	7,500	6,899	8,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>4,000</i>	<i>4,000</i>	<i>5,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	4,000	4,000	5,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>32,658</i>	<i>26,500</i>	<i>23,545</i>	<i>32,000</i>
6261	Local Travel and Subsistence	1,693	3,500	3,498	4,000
6262	Overseas Conferences and Official Visits	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: 012 - National Policy Development & Presidential Advisory Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	17,986	15,000	13,966	18,000
6265	Other Transport, Travel and Postage	12,980	8,000	6,082	10,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	75,899	194,000	195,561	226,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	5,906	4,000	6,000	6,000
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	69,994	190,000	189,561	220,000
	<i>Other Operating Expenses</i>	27,965	50,000	88,968	74,000
6291	National and Other Events	0	0	0	40,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,977	10,000	13,968	14,000
6294	Other	19,987	40,000	75,000	20,000
	<i>Education Subventions and Training</i>	0	5,500	1,500	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,500	1,500	5,500
	<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>	797,072	915,000	843,040	998,000
6321	Subsidies and Contributions to Local Organisations	797,072	915,000	843,040	998,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,270,331	1,609,387	1,569,314	1,797,734

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	95	95
6117	Temporary Employees	0	0
	Total	101	100

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		184,178	299,119	296,263	523,187
<i>Total Wages and Salaries</i>		<i>12,867</i>	<i>13,696</i>	<i>13,696</i>	<i>38,041</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	915	979	979	1,057
6116	Contracted Employees	11,952	12,717	12,717	36,984
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>153</i>	<i>164</i>	<i>164</i>	<i>178</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	76	82	82	89
6134	National Insurance	77	82	82	89
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,290</i>	<i>4,563</i>	<i>4,146</i>	<i>5,758</i>
6221	Drugs and Medical Supplies	191	200	200	300
6222	Field Materials and Supplies	1,248	1,165	1,126	2,015
6223	Office Materials and Supplies	1,216	1,218	851	1,463
6224	Print and Non-Print Materials	636	1,980	1,969	1,980
<i>Fuel and Lubricants</i>		<i>3,895</i>	<i>4,780</i>	<i>4,766</i>	<i>10,354</i>
6231	Fuel and Lubricants	3,895	4,780	4,766	10,354
<i>Rental and Maintenance of Buildings</i>		<i>5,832</i>	<i>5,970</i>	<i>4,811</i>	<i>7,070</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,859	3,900	3,335	5,000
6243	Janitorial and Cleaning Supplies	1,974	2,070	1,476	2,070
<i>Maintenance of Infrastructure</i>		<i>4,387</i>	<i>4,000</i>	<i>3,737</i>	<i>3,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,387	4,000	3,737	3,000
<i>Transport, Travel & Postage</i>		<i>5,953</i>	<i>5,700</i>	<i>5,434</i>	<i>9,400</i>
6261	Local Travel and Subsistence	100	100	0	100
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,415	5,100	5,098	7,300
6265	Other Transport, Travel and Postage	437	500	336	2,000
<i>Utility Charges</i>		805	35,978	21,118	21,662
6271	Telephone & Internet Charges	805	35,978	21,118	21,662
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,619	37,068	44,447	78,224
6281	Security Services	0	7,884	7,976	21,024
6282	Equipment Maintenance	4,488	2,950	4,508	5,280
6283	Cleaning and Extermination Services	131	334	321	520
6284	Other	10,000	25,900	31,642	51,400
<i>Other Operating Expenses</i>		103,702	157,200	169,943	301,500
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,702	7,200	7,168	7,200
6294	Other	100,000	150,000	162,775	294,300
<i>Education Subventions and Training</i>		28,673	30,000	24,000	48,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	28,673	30,000	24,000	48,000
<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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		184,178	299,119	296,263	523,187

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	4	13
6117	Temporary Employees	0	0
	Total	5	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		286,863	359,724	366,608	416,600
<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>4,722</i>	<i>4,750</i>	<i>4,675</i>	<i>5,600</i>
6221	Drugs and Medical Supplies	50	50	50	100
6222	Field Materials and Supplies	1,178	1,200	1,200	1,500
6223	Office Materials and Supplies	1,500	1,500	1,500	2,000
6224	Print and Non-Print Materials	1,994	2,000	1,925	2,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>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>2,982</i>	<i>25,500</i>	<i>3,060</i>	<i>27,000</i>
6261	Local Travel and Subsistence	8	14,000	1,753	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,478	1,500	1,307	3,000
6265	Other Transport, Travel and Postage	1,496	10,000	0	10,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	15,720	16,000	27,644	31,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	484	500	462	500
6283	Cleaning and Extermination Services	235	500	500	500
6284	Other	15,000	15,000	26,683	30,000
	<i>Other Operating Expenses</i>	3,486	14,000	25,000	30,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,995	2,000	3,000	5,000
6294	Other	1,491	12,000	22,000	25,000
	<i>Education Subventions and Training</i>	0	5,000	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	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>	259,954	294,474	306,230	318,000
6321	Subsidies and Contributions to Local Organisations	259,954	294,474	306,230	318,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		286,863	359,724	366,608	416,600

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 015 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,419,336	1,585,745	1,564,862	1,621,508
<i>Total Wages and Salaries</i>		<i>33,899</i>	<i>59,204</i>	<i>42,905</i>	<i>37,451</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	736	1,050	1,134	1,134
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	28,948	58,154	41,771	36,317
6117	Temporary Employees	4,215	0	0	0
<i>Overhead Expenses</i>		<i>324</i>	<i>443</i>	<i>429</i>	<i>457</i>
6131	Other Direct Labour Costs	180	240	240	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	82	114	100	121
6134	National Insurance	62	88	89	96
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,300</i>	<i>1,300</i>	<i>792</i>	<i>2,200</i>
6221	Drugs and Medical Supplies	100	100	100	200
6222	Field Materials and Supplies	500	500	500	500
6223	Office Materials and Supplies	500	500	0	1,000
6224	Print and Non-Print Materials	200	200	192	500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
6231	Fuel and Lubricants	0	1,500	0	1,500
<i>Rental and Maintenance of Buildings</i>		<i>492</i>	<i>500</i>	<i>470</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	492	500	470	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>1,989</i>	<i>2,113</i>	<i>1,568</i>	<i>3,600</i>
6261	Local Travel and Subsistence	0	100	68	100
6262	Overseas Conferences and Official Visits	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: 015 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	13	0	0
6264	Vehicle Spares and Service	1,496	1,500	1,500	3,000
6265	Other Transport, Travel and Postage	493	500	0	500
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		64,144	64,300	62,803	69,800
6281	Security Services	3,437	3,500	2,033	3,500
6282	Equipment Maintenance	208	500	470	1,000
6283	Cleaning and Extermination Services	0	300	300	300
6284	Other	60,500	60,000	60,000	65,000
<i>Other Operating Expenses</i>		5,775	5,850	5,360	11,500
6291	National and Other Events	500	500	158	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	275	350	202	5,000
6294	Other	5,000	5,000	5,000	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>		1,311,412	1,450,535	1,450,535	1,493,500
6321	Subsidies and Contributions to Local Organisations	1,311,412	1,450,535	1,450,535	1,493,500
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,419,336	1,585,745	1,564,862	1,621,508

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	10	6
6117	Temporary Employees	0	0
	Total	11	7

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 016 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		16,579	23,925	28,829	22,395
6011	Statutory Wages and Salaries	12,128	18,688	26,617	20,183
6012	Statutory Benefits and Allowance	4,451	5,237	2,212	2,212
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		25,955	55,637	34,454	70,600
<i>Total Wages and Salaries</i>		<i>14,358</i>	<i>20,320</i>	<i>20,273</i>	<i>21,947</i>
6111	Administrative	1,242	1,329	1,329	1,436
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,661	2,847	2,800	3,075
6115	Semi-Skilled Operatives and Unskilled	1,540	899	899	971
6116	Contracted Employees	8,915	15,245	15,245	16,465
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>925</i>	<i>849</i>	<i>849</i>	<i>918</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	465	423	423	457
6134	National Insurance	460	426	426	461
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,194</i>	<i>2,430</i>	<i>2,406</i>	<i>2,430</i>
6221	Drugs and Medical Supplies	215	350	350	350
6222	Field Materials and Supplies	59	80	80	80
6223	Office Materials and Supplies	1,345	1,400	1,396	1,400
6224	Print and Non-Print Materials	574	600	580	600
<i>Fuel and Lubricants</i>		<i>260</i>	<i>600</i>	<i>0</i>	<i>700</i>
6231	Fuel and Lubricants	260	600	0	700
<i>Rental and Maintenance of Buildings</i>		<i>2,010</i>	<i>19,428</i>	<i>1,254</i>	<i>19,428</i>
6241	Rental of Buildings	0	18,228	0	18,228
6242	Maintenance of Buildings	1,106	400	255	400
6243	Janitorial and Cleaning Supplies	904	800	999	800
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>200</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	200	0	0
<i>Transport, Travel & Postage</i>		<i>2,195</i>	<i>5,805</i>	<i>3,689</i>	<i>5,305</i>
6261	Local Travel and Subsistence	166	200	318	900
6262	Overseas Conferences and Official Visits	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: 016 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	5	0	5
6264	Vehicle Spares and Service	596	350	96	400
6265	Other Transport, Travel and Postage	1,433	5,250	3,275	4,000
	<i>Utility Charges</i>	<i>1,274</i>	<i>2,800</i>	<i>2,724</i>	<i>2,800</i>
6271	Telephone & Internet Charges	933	1,400	1,324	1,400
6272	Electricity Charges	341	1,400	1,400	1,400
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>1,623</i>	<i>1,675</i>	<i>1,926</i>	<i>15,372</i>
6281	Security Services	0	0	0	13,517
6282	Equipment Maintenance	927	800	1,100	800
6283	Cleaning and Extermination Services	97	275	228	275
6284	Other	599	600	598	780
	<i>Other Operating Expenses</i>	<i>889</i>	<i>1,150</i>	<i>953</i>	<i>1,260</i>
6291	National and Other Events	0	100	14	160
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	650	650	700
6294	Other	389	400	289	400
	<i>Education Subventions and Training</i>	<i>227</i>	<i>380</i>	<i>380</i>	<i>440</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	227	380	380	440
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		42,533	79,562	63,283	92,995

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	8	8
6117	Temporary Employees	0	0
	Total	13	13

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	20,165,599	39,609,844	45,113,480	70,465,652
	Total Appropriated Current Expenditure	15,521,860	12,274,340	15,290,185	14,712,817
610	Total Employment Costs	251,931	277,825	275,296	346,500
620	Total Other Charges	15,269,929	11,996,515	15,014,889	14,366,317
	Total Appropriated Capital Expenditure	4,643,739	27,335,504	29,823,295	55,752,835
	Grand Total (Appropriated and Statutory)	20,165,599	39,609,844	45,113,480	70,465,652

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	125,266	341,834	467,100	94,825	561,925
022 Disaster Preparedness, Response and Management	0	94,071	5,702,981	5,797,052	125,000	5,922,052
023 Power Generation	0	0	4,931,731	4,931,731	48,767,420	53,699,151
024 Telecommunications and Innovation	0	33,040	2,544,590	2,577,630	6,615,590	9,193,220
025 Government Information and Communication Services	0	94,123	845,181	939,304	150,000	1,089,304
Agency Total	0	346,500	14,366,317	14,712,817	55,752,835	70,465,652

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	15	12
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	80	106
6117	Temporary Employees	0	0
	Total	107	129

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Programme Objective: To provide efficient and timely administrative and personal support to the Prime Minister thereby ensuring seamless discharge of the functions and responsibilities of the Office of the Prime Minister.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	552,243	528,795	385,955	561,925
	Total Appropriated Current Expenditure	351,754	477,017	345,660	467,100
610	Total Employment Costs	117,342	117,256	115,924	125,266
611	Total Wages and Salaries	109,069	109,696	106,972	116,313
613	Overhead Expenses	8,273	7,560	8,952	8,953
620	Total Other Charges	234,412	359,761	229,737	341,834
	Total Appropriated Capital Expenditure	200,489	51,778	40,295	94,825
	Programme Total	552,243	528,795	385,955	561,925

Programme: 022 - Disaster Preparedness, Response and Management

Programme Objective: To develop, improve and implement disaster-related policies, including effectively and efficiently coordinating disaster-related field operations.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,992,965	5,562,902	5,571,525	5,922,052
	Total Appropriated Current Expenditure	8,917,063	5,462,902	5,504,132	5,797,052
610	Total Employment Costs	54,010	69,077	69,077	94,071
611	Total Wages and Salaries	54,010	69,077	69,077	94,071
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	8,863,053	5,393,825	5,435,055	5,702,981
	Total Appropriated Capital Expenditure	75,902	100,000	67,393	125,000
	Programme Total	8,992,965	5,562,902	5,571,525	5,922,052

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Programme Objective: To develop and implement energy policy, expand hinterland electrification and oversee the management of power generation establishments in order to improve the effective and efficient provision of energy services across the country.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,362,067	27,908,989	33,543,834	53,699,151
	Total Appropriated Current Expenditure	3,472,617	3,529,119	6,632,082	4,931,731
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	3,472,617	3,529,119	6,632,082	4,931,731
	Total Appropriated Capital Expenditure	3,889,450	24,379,870	26,911,752	48,767,420
	Programme Total	7,362,067	27,908,989	33,543,834	53,699,151

Programme: 024 - Telecommunications and Innovation

Programme Objective: To formulate, implement and monitor national telecommunication policies; develop an enabling environment for the creation of a viable ICT private sector; provide equal access to connectivity for hinterland regions, improve how government and public entities share data through electronic messages and facilitate access by the public to government information.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,325,804	4,688,402	4,691,359	9,193,220
	Total Appropriated Current Expenditure	2,025,035	2,034,546	2,037,503	2,577,630
610	Total Employment Costs	24,836	23,691	22,494	33,040
611	Total Wages and Salaries	24,836	23,691	22,494	33,040
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	2,000,199	2,010,855	2,015,008	2,544,590
	Total Appropriated Capital Expenditure	300,769	2,653,856	2,653,856	6,615,590
	Programme Total	2,325,804	4,688,402	4,691,359	9,193,220

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

Programme Objective: To ensure the execution of government's overarching policies on broadcasting and public information in order to expand the reach of government's media across the country.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	932,521	920,756	920,807	1,089,304
	Total Appropriated Current Expenditure	755,391	770,756	770,807	939,304
610	Total Employment Costs	55,743	67,801	67,801	94,123
611	Total Wages and Salaries	55,743	67,801	67,801	94,123
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	699,648	702,955	703,006	845,181
	Total Appropriated Capital Expenditure	177,129	150,000	150,000	150,000
	Programme Total	932,521	920,756	920,807	1,089,304

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		351,754	477,017	345,660	467,100
<i>Total Wages and Salaries</i>		<i>109,069</i>	<i>109,696</i>	<i>106,972</i>	<i>116,313</i>
6111	Administrative	1,758	1,881	2,083	2,134
6112	Senior Technical	1,758	1,881	2,083	2,134
6113	Other Technical and Craft Skilled	5,489	4,970	4,710	4,432
6114	Clerical and Office Support	10,611	13,773	11,531	10,637
6115	Semi-Skilled Operatives and Unskilled	5,238	4,665	4,996	5,219
6116	Contracted Employees	84,214	82,526	81,570	91,757
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,273</i>	<i>7,560</i>	<i>8,952</i>	<i>8,953</i>
6131	Other Direct Labour Costs	3,494	3,127	4,219	4,630
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,577	2,169	2,585	2,173
6134	National Insurance	2,202	2,264	2,147	2,151
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,036</i>	<i>9,000</i>	<i>8,999</i>	<i>9,500</i>
6221	Drugs and Medical Supplies	1,089	1,100	1,099	1,100
6222	Field Materials and Supplies	854	900	900	900
6223	Office Materials and Supplies	1,893	2,000	2,000	2,000
6224	Print and Non-Print Materials	3,200	5,000	5,000	5,500
<i>Fuel and Lubricants</i>		<i>5,563</i>	<i>7,000</i>	<i>7,000</i>	<i>8,000</i>
6231	Fuel and Lubricants	5,563	7,000	7,000	8,000
<i>Rental and Maintenance of Buildings</i>		<i>32,730</i>	<i>31,700</i>	<i>23,736</i>	<i>23,860</i>
6241	Rental of Buildings	5,160	5,160	6,000	9,960
6242	Maintenance of Buildings	22,730	21,700	12,896	8,900
6243	Janitorial and Cleaning Supplies	4,840	4,840	4,840	5,000
<i>Maintenance of Infrastructure</i>		<i>9,113</i>	<i>9,500</i>	<i>6,546</i>	<i>9,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,113	9,500	6,546	9,500
<i>Transport, Travel & Postage</i>		<i>38,138</i>	<i>36,590</i>	<i>37,934</i>	<i>40,750</i>
6261	Local Travel and Subsistence	7,879	8,000	8,000	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	6	30	6	30
6264	Vehicle Spares and Service	16,252	14,560	15,928	12,720
6265	Other Transport, Travel and Postage	14,000	14,000	14,000	18,000
	<i>Utility Charges</i>	<i>15,872</i>	<i>25,501</i>	<i>9,127</i>	<i>8,892</i>
6271	Telephone & Internet Charges	3,706	7,609	3,994	3,057
6272	Electricity Charges	11,081	11,364	3,753	4,000
6273	Water Charges	1,084	6,528	1,380	1,835
	<i>Other Goods and Services Purchased</i>	<i>109,660</i>	<i>231,730</i>	<i>127,655</i>	<i>230,932</i>
6281	Security Services	20,215	20,216	20,215	20,932
6282	Equipment Maintenance	3,599	3,514	3,514	4,000
6283	Cleaning and Extermination Services	8,000	8,000	4,129	6,000
6284	Other	77,845	200,000	99,797	200,000
	<i>Other Operating Expenses</i>	<i>15,300</i>	<i>8,500</i>	<i>8,500</i>	<i>9,800</i>
6291	National and Other Events	7,800	1,000	1,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,500	7,500	7,500	7,500
6294	Other	0	0	0	300
	<i>Education Subventions and Training</i>	<i>1,000</i>	<i>240</i>	<i>240</i>	<i>600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	240	240	600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		351,754	477,017	345,660	467,100

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	15	12
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	30	28
6117	Temporary Employees	0	0
	Total	57	51

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 022 - Disaster Preparedness, Response and Management

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		8,917,063	5,462,902	5,504,132	5,797,052
<i>Total Wages and Salaries</i>		<i>54,010</i>	<i>69,077</i>	<i>69,077</i>	<i>94,071</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	54,010	69,077	69,077	94,071
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>27,532</i>	<i>18,044</i>	<i>20,912</i>	<i>19,372</i>
6221	Drugs and Medical Supplies	2,514	548	548	600
6222	Field Materials and Supplies	7,327	7,327	7,327	6,684
6223	Office Materials and Supplies	4,725	3,169	3,169	2,088
6224	Print and Non-Print Materials	12,966	7,000	9,868	10,000
<i>Fuel and Lubricants</i>		<i>6,102</i>	<i>9,000</i>	<i>9,000</i>	<i>10,000</i>
6231	Fuel and Lubricants	6,102	9,000	9,000	10,000
<i>Rental and Maintenance of Buildings</i>		<i>39,052</i>	<i>33,706</i>	<i>29,723</i>	<i>34,336</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,000	12,706	8,723	13,000
6243	Janitorial and Cleaning Supplies	20,052	21,000	21,000	21,336
<i>Maintenance of Infrastructure</i>		<i>4,521</i>	<i>4,140</i>	<i>2,595</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,521	4,140	2,595	5,000
<i>Transport, Travel & Postage</i>		<i>55,097</i>	<i>52,600</i>	<i>46,612</i>	<i>50,355</i>
6261	Local Travel and Subsistence	16,558	13,500	9,263	13,500
6262	Overseas Conferences and Official Visits	0	0	0	0

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: 022 - Disaster Preparedness, Response and Management

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	63	100	33	100
6264	Vehicle Spares and Service	18,054	9,000	16,306	13,755
6265	Other Transport, Travel and Postage	20,422	30,000	21,010	23,000
	<i>Utility Charges</i>	<i>7,673</i>	<i>12,824</i>	<i>16,251</i>	<i>16,184</i>
6271	Telephone & Internet Charges	4,663	5,324	5,324	5,324
6272	Electricity Charges	3,009	6,240	10,927	9,600
6273	Water Charges	0	1,260	0	1,260
	<i>Other Goods and Services Purchased</i>	<i>48,594</i>	<i>44,950</i>	<i>41,402</i>	<i>43,043</i>
6281	Security Services	16,018	12,233	12,812	18,290
6282	Equipment Maintenance	1,996	2,000	2,557	2,600
6283	Cleaning and Extermination Services	978	1,000	1,267	1,267
6284	Other	29,602	29,717	24,766	20,886
	<i>Other Operating Expenses</i>	<i>8,672,609</i>	<i>5,215,561</i>	<i>5,265,561</i>	<i>5,517,691</i>
6291	National and Other Events	0	3,500	3,500	3,500
6292	Dietary	203,024	205,000	205,000	205,000
6293	Refreshment and Meals	3,534	5,000	5,000	5,000
6294	Other	8,466,050	5,002,061	5,052,061	5,304,191
	<i>Education Subventions and Training</i>	<i>1,873</i>	<i>3,000</i>	<i>3,000</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,873	3,000	3,000	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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		8,917,063	5,462,902	5,504,132	5,797,052

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	25	34
6117	Temporary Employees	0	0
	Total	25	34

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		3,472,617	3,529,119	6,632,082	4,931,731
<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

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: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	3,472,617	3,529,119	6,632,082	4,931,731
6321	Subsidies and Contributions to Local Organisations	3,472,617	3,529,119	6,632,082	4,931,731
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,472,617	3,529,119	6,632,082	4,931,731

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 024 - Telecommunications and Innovation

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,025,035	2,034,546	2,037,503	2,577,630
<i>Total Wages and Salaries</i>		<i>24,836</i>	<i>23,691</i>	<i>22,494</i>	<i>33,040</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	24,836	23,691	22,494	33,040
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>1,549</i>	<i>1,455</i>	<i>1,455</i>	<i>1,745</i>
6221	Drugs and Medical Supplies	125	125	125	125
6222	Field Materials and Supplies	74	80	80	120
6223	Office Materials and Supplies	500	400	400	500
6224	Print and Non-Print Materials	850	850	850	1,000
<i>Fuel and Lubricants</i>		<i>1,425</i>	<i>2,000</i>	<i>2,000</i>	<i>1,373</i>
6231	Fuel and Lubricants	1,425	2,000	2,000	1,373
<i>Rental and Maintenance of Buildings</i>		<i>300</i>	<i>300</i>	<i>300</i>	<i>502</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	300	300	300	502
<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>2,887</i>	<i>3,050</i>	<i>3,050</i>	<i>10,020</i>
6261	Local Travel and Subsistence	350	400	400	5,010
6262	Overseas Conferences and Official Visits	0	0	0	0

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: 024 - Telecommunications and Innovation

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	600	650	650	970
6265	Other Transport, Travel and Postage	1,937	2,000	2,000	4,040
	<i>Utility Charges</i>	90	1,000	153	200
6271	Telephone & Internet Charges	90	1,000	153	200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	9,279	9,350	9,350	9,550
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	647	650	650	750
6283	Cleaning and Extermination Services	650	700	700	800
6284	Other	7,982	8,000	8,000	8,000
	<i>Other Operating Expenses</i>	1,675	1,700	1,700	4,200
6291	National and Other Events	1,475	1,500	1,500	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	200
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	2,994	12,000	17,000	25,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,994	12,000	17,000	25,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	1,980,000	1,980,000	1,980,000	2,492,000
6321	Subsidies and Contributions to Local Organisations	1,980,000	1,980,000	1,980,000	2,492,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,025,035	2,034,546	2,037,503	2,577,630

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	6	7
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: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		755,391	770,756	770,807	939,304
<i>Total Wages and Salaries</i>		<i>55,743</i>	<i>67,801</i>	<i>67,801</i>	<i>94,123</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	55,743	67,801	67,801	94,123
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>4,697</i>	<i>4,815</i>	<i>4,815</i>	<i>6,150</i>
6221	Drugs and Medical Supplies	175	265	265	300
6222	Field Materials and Supplies	349	350	350	350
6223	Office Materials and Supplies	1,672	1,700	1,700	2,000
6224	Print and Non-Print Materials	2,500	2,500	2,500	3,500
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>3,000</i>	<i>2,961</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,500	3,000	2,961	3,500
<i>Rental and Maintenance of Buildings</i>		<i>8,395</i>	<i>9,835</i>	<i>8,315</i>	<i>10,300</i>
6241	Rental of Buildings	3,576	5,000	3,480	5,000
6242	Maintenance of Buildings	3,937	3,935	3,935	4,400
6243	Janitorial and Cleaning Supplies	882	900	900	900
<i>Maintenance of Infrastructure</i>		<i>499</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	499	0	0	0
<i>Transport, Travel & Postage</i>		<i>15,051</i>	<i>15,099</i>	<i>19,927</i>	<i>20,215</i>
6261	Local Travel and Subsistence	4,446	5,000	3,880	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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: 025 - Government Information and Communication Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,105	2,599	5,254	3,915
6265	Other Transport, Travel and Postage	7,500	7,500	10,793	11,300
	<i>Utility Charges</i>	<i>1,724</i>	<i>8,200</i>	<i>3,635</i>	<i>3,800</i>
6271	Telephone & Internet Charges	572	4,000	825	900
6272	Electricity Charges	1,076	4,200	2,766	2,800
6273	Water Charges	76	0	44	100
	<i>Other Goods and Services Purchased</i>	<i>94,283</i>	<i>89,506</i>	<i>89,008</i>	<i>188,876</i>
6281	Security Services	7,740	15,156	15,156	15,156
6282	Equipment Maintenance	1,339	1,350	852	1,350
6283	Cleaning and Extermination Services	1,475	3,000	3,000	2,370
6284	Other	83,730	70,000	70,000	170,000
	<i>Other Operating Expenses</i>	<i>2,500</i>	<i>2,500</i>	<i>6,676</i>	<i>6,300</i>
6291	National and Other Events	1,700	1,700	5,876	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	800	800	800	800
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>10,000</i>	<i>10,000</i>	<i>7,669</i>	<i>8,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,000	10,000	7,669	8,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>560,000</i>	<i>560,000</i>	<i>560,000</i>	<i>597,540</i>
6321	Subsidies and Contributions to Local Organisations	560,000	560,000	560,000	597,540
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		755,391	770,756	770,807	939,304

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	37
6117	Temporary Employees	0	0
	Total	19	37

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	6,043,693	6,570,000	6,222,729	6,570,000
	Current Statutory	6,043,693	6,570,000	6,222,729	6,570,000
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	34,268,057	47,161,166	55,961,912	49,577,315
	Total Appropriated Current Expenditure	30,722,556	37,962,758	50,194,572	41,897,305
	610 Total Employment Costs	10,569,976	16,674,154	16,617,835	20,274,729
	620 Total Other Charges	20,152,580	21,288,603	33,576,737	21,622,576
	Total Appropriated Capital Expenditure	3,545,501	9,198,408	5,767,340	7,680,010
	Grand Total (Appropriated and Statutory)	40,311,751	53,731,166	62,184,641	56,147,315

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
031 Policy and Administration	0	19,629,684	15,135,934	34,765,618	7,600,760	42,366,378
032 Public Financial Management Policies and Services	6,570,000	645,045	6,486,642	13,701,687	79,250	13,780,937
Agency Total	6,570,000	20,274,729	21,622,576	48,467,305	7,680,010	56,147,315

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	26	22
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	25	24
6114	Clerical and Office Support	98	82
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	110	113
6117	Temporary Employees	2	2
	Total	275	255

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	28,177,831	40,476,864	49,514,316	42,366,378
	Total Appropriated Current Expenditure	24,717,198	31,402,756	43,870,847	34,765,618
610	Total Employment Costs	10,028,504	16,070,856	16,016,849	19,629,684
611	Total Wages and Salaries	136,423	161,628	161,834	182,556
613	Overhead Expenses	15,388	17,887	15,514	16,128
620	Total Other Charges	14,688,694	15,331,899	27,853,998	15,135,934
	Total Appropriated Capital Expenditure	3,460,633	9,074,108	5,643,469	7,600,760
	Programme Total	28,177,831	40,476,864	49,514,316	42,366,378

Programme: 032 - Public Financial Management Policies and Services

Programme Objective: To provide efficient and effective planning, budgeting and treasury services towards the execution of prudent public financial management, including the provision of technical services towards the development, monitoring and evaluation of national policies, programmes and projects.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	6,043,693	6,570,000	6,222,729	6,570,000
	Current Statutory	6,043,693	6,570,000	6,222,729	6,570,000
	Total Appropriated Expenditure	6,090,226	6,684,302	6,447,597	7,210,937
	Total Appropriated Current Expenditure	6,005,358	6,560,002	6,323,725	7,131,687
610	Total Employment Costs	541,472	603,298	600,986	645,045
611	Total Wages and Salaries	518,556	578,452	575,709	623,631
613	Overhead Expenses	22,916	24,846	25,278	21,414
620	Total Other Charges	5,463,886	5,956,704	5,722,739	6,486,642
	Total Appropriated Capital Expenditure	84,868	124,300	123,872	79,250
	Programme Total	12,133,920	13,254,302	12,670,325	13,780,937

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		24,717,198	31,402,756	43,870,847	34,765,618
<i>Total Wages and Salaries</i>		<i>136,423</i>	<i>161,628</i>	<i>161,834</i>	<i>182,556</i>
6111	Administrative	12,297	11,882	10,724	9,166
6112	Senior Technical	2,470	2,643	2,643	2,855
6113	Other Technical and Craft Skilled	14,068	13,988	13,988	13,943
6114	Clerical and Office Support	39,390	39,296	35,296	33,462
6115	Semi-Skilled Operatives and Unskilled	8,144	10,312	9,812	9,195
6116	Contracted Employees	59,766	83,027	88,927	113,455
6117	Temporary Employees	288	480	444	480
<i>Overhead Expenses</i>		<i>15,388</i>	<i>17,887</i>	<i>15,514</i>	<i>16,128</i>
6131	Other Direct Labour Costs	2,304	2,599	2,596	2,385
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,823	8,725	6,953	7,851
6134	National Insurance	6,261	6,563	5,965	5,892
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>9,876,693</i>	<i>15,891,341</i>	<i>15,839,501</i>	<i>19,431,000</i>
6141	Other Employment Costs	9,876,693	15,891,341	15,839,501	19,431,000
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,108</i>	<i>15,290</i>	<i>15,163</i>	<i>15,290</i>
6221	Drugs and Medical Supplies	177	200	200	200
6222	Field Materials and Supplies	124	166	152	166
6223	Office Materials and Supplies	11,431	12,000	11,897	12,000
6224	Print and Non-Print Materials	3,376	2,924	2,914	2,924
<i>Fuel and Lubricants</i>		<i>6,274</i>	<i>10,900</i>	<i>6,780</i>	<i>10,900</i>
6231	Fuel and Lubricants	6,274	10,900	6,780	10,900
<i>Rental and Maintenance of Buildings</i>		<i>15,287</i>	<i>63,520</i>	<i>65,408</i>	<i>85,520</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,728	58,000	60,041	80,000
6243	Janitorial and Cleaning Supplies	3,559	5,520	5,367	5,520
<i>Maintenance of Infrastructure</i>		<i>3,072</i>	<i>3,900</i>	<i>4,145</i>	<i>4,200</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	3,072	3,900	4,145	4,200
<i>Transport, Travel & Postage</i>		<i>14,995</i>	<i>27,502</i>	<i>18,613</i>	<i>27,502</i>
6261	Local Travel and Subsistence	8,623	12,700	10,324	12,700
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	120	402	76	402
6264	Vehicle Spares and Service	6,251	14,400	8,213	14,400
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		6,770,883	6,074,045	17,607,504	4,075,173
6271	Telephone & Internet Charges	3,970	4,659	5,043	6,327
6272	Electricity Charges	6,760,759	6,062,664	17,597,442	4,062,124
6273	Water Charges	6,154	6,722	5,019	6,722
<i>Other Goods and Services Purchased</i>		87,820	210,874	73,969	225,649
6281	Security Services	19,792	26,374	23,321	32,507
6282	Equipment Maintenance	9,408	12,000	9,084	12,000
6283	Cleaning and Extermination Services	2,206	2,500	421	4,365
6284	Other	56,414	170,000	41,143	176,777
<i>Other Operating Expenses</i>		12,017	27,075	13,144	27,075
6291	National and Other Events	1,178	4,000	3,982	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,549	4,700	4,089	4,700
6294	Other	8,290	18,375	5,074	18,375
<i>Education Subventions and Training</i>		0	4,000	2,601	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	4,000	2,601	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		14,278	6,260	6,144	8,060
6311	Rates and Taxes	14,278	6,260	6,144	8,060
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		7,748,960	8,888,533	10,040,528	10,652,565
6321	Subsidies and Contributions to Local Organisations	7,712,008	8,848,035	10,005,519	10,612,067
6322	Subsidies and Contributions to Intl. Organisations	36,951	40,498	35,008	40,498
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		24,717,198	31,402,756	43,870,847	34,765,618

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	4
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	39	31
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	27	35
6117	Temporary Employees	1	1
	Total	93	88

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 Policies and Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		6,043,693	6,570,000	6,222,729	6,570,000
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	5,773,693	6,300,000	5,952,729	6,300,000
6021	Statutory Payments to Dependants Pension Funds	270,000	270,000	270,000	270,000
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		6,005,358	6,560,002	6,323,725	7,131,687
<i>Total Wages and Salaries</i>		<i>518,556</i>	<i>578,452</i>	<i>575,709</i>	<i>623,631</i>
6111	Administrative	39,682	40,632	40,393	39,746
6112	Senior Technical	5,599	5,991	5,991	7,793
6113	Other Technical and Craft Skilled	19,900	19,608	19,554	21,349
6114	Clerical and Office Support	52,733	59,303	58,177	53,324
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	399,321	451,527	450,950	500,719
6117	Temporary Employees	1,321	1,391	645	700
<i>Overhead Expenses</i>		<i>22,916</i>	<i>24,846</i>	<i>25,278</i>	<i>21,414</i>
6131	Other Direct Labour Costs	1,097	1,528	2,654	1,645
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,963	12,857	12,354	12,054
6134	National Insurance	9,856	10,461	10,269	7,715
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>87,773</i>	<i>102,848</i>	<i>46,405</i>	<i>64,002</i>
6221	Drugs and Medical Supplies	96	300	313	300
6222	Field Materials and Supplies	133	196	87	196
6223	Office Materials and Supplies	24,419	24,352	21,265	24,352
6224	Print and Non-Print Materials	63,126	78,000	24,739	39,154
<i>Fuel and Lubricants</i>		<i>3,439</i>	<i>10,000</i>	<i>5,103</i>	<i>10,000</i>
6231	Fuel and Lubricants	3,439	10,000	5,103	10,000
<i>Rental and Maintenance of Buildings</i>		<i>5,812</i>	<i>7,000</i>	<i>5,583</i>	<i>7,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	5,812	7,000	5,583	7,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>148,783</i>	<i>249,780</i>	<i>447,243</i>	<i>492,380</i>
6261	Local Travel and Subsistence	27,115	34,000	31,952	34,000
6262	Overseas Conferences and Official Visits	118,466	205,000	411,990	450,000

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 Policies and Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	766	780	414	780
6264	Vehicle Spares and Service	2,436	9,600	2,887	7,200
6265	Other Transport, Travel and Postage	0	400	0	400
<i>Utility Charges</i>		3,556	47,159	43,075	39,302
6271	Telephone & Internet Charges	3,556	47,159	43,075	39,302
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		277,429	316,125	247,984	366,345
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	8,904	11,305	14,379	10,908
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	268,525	304,820	233,604	355,437
<i>Other Operating Expenses</i>		227,020	229,457	136,571	229,765
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,156	4,486	3,793	4,822
6294	Other	223,865	224,971	132,778	224,943
<i>Education Subventions and Training</i>		2,202	35,000	17,795	32,798
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,202	35,000	17,795	32,798
<i>Rates, Taxes and Subvention to Local 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>		2,732	15,000	4,264	15,000
6331	Refunds of Revenues	2,732	15,000	4,264	15,000
<i>Pensions and Social Assistance</i>		4,705,138	4,944,335	4,768,716	5,230,050
6341	Non-Pensionable Employees	351,486	373,000	364,125	385,000
6342	Pension Increases	4,353,652	4,571,335	4,404,591	4,845,050
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		12,049,052	13,130,002	12,546,454	13,701,687

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	20	18
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	16	16
6114	Clerical and Office Support	59	51
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	83	78
6117	Temporary Employees	1	1
	Total	182	167

DETAILS OF EXPENDITURE

Agency Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,598,526	6,164,456	6,047,626	7,136,544
	Total Appropriated Current Expenditure	5,121,649	5,941,916	5,839,069	6,543,458
610	Total Employment Costs	2,017,494	2,072,641	2,011,476	2,208,284
620	Total Other Charges	3,104,155	3,869,275	3,827,593	4,335,174
	Total Appropriated Capital Expenditure	476,877	222,540	208,557	593,086
	Grand Total (Appropriated and Statutory)	5,598,526	6,164,456	6,047,626	7,136,544

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
121 Development of Foreign Policy	0	426,927	2,272,843	2,699,770	18,900	2,718,670
122 Foreign Policy Promotion	0	1,753,879	2,052,651	3,806,530	573,636	4,380,166
123 Development of Foreign Trade Policy	0	27,478	9,680	37,158	550	37,708
Agency Total	0	2,208,284	4,335,174	6,543,458	593,086	7,136,544

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	110	97
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	37	33
6114	Clerical and Office Support	80	91
6115	Semi-Skilled Operatives and Unskilled	75	80
6116	Contracted Employees	45	62
6117	Temporary Employees	15	10
	Total	363	374

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,876,690	2,534,099	2,560,659	2,718,670
	Total Appropriated Current Expenditure	1,868,690	2,372,399	2,398,979	2,699,770
610	Total Employment Costs	341,962	410,208	373,308	426,927
611	Total Wages and Salaries	309,638	370,233	337,525	390,014
613	Overhead Expenses	32,323	39,975	35,782	36,913
620	Total Other Charges	1,526,728	1,962,191	2,025,671	2,272,843
	Total Appropriated Capital Expenditure	8,000	161,700	161,680	18,900
	Programme Total	1,876,690	2,534,099	2,560,659	2,718,670

Programme: 122 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,671,608	3,577,609	3,438,671	4,380,166
	Total Appropriated Current Expenditure	3,203,130	3,517,269	3,392,234	3,806,530
610	Total Employment Costs	1,633,119	1,619,855	1,597,271	1,753,879
611	Total Wages and Salaries	939,060	907,777	926,124	996,680
613	Overhead Expenses	694,059	712,078	671,146	757,199
620	Total Other Charges	1,570,011	1,897,414	1,794,963	2,052,651
	Total Appropriated Capital Expenditure	468,477	60,340	46,437	573,636
	Programme Total	3,671,608	3,577,609	3,438,671	4,380,166

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

Programme Objective: To advance Guyana's trade and economic interests through effective coordination and implementation of multilateral, regional and bilateral agreements to increase investment, sustain import and exports of goods and services to new and traditional markets and diversify the range of goods and services exported.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	50,229	52,748	48,297	37,708
	Total Appropriated Current Expenditure	49,829	52,248	47,857	37,158
610	Total Employment Costs	42,413	42,578	40,897	27,478
611	Total Wages and Salaries	37,358	36,429	34,953	24,342
613	Overhead Expenses	5,056	6,149	5,944	3,136
620	Total Other Charges	7,416	9,670	6,959	9,680
	Total Appropriated Capital Expenditure	400	500	440	550
	Programme Total	50,229	52,748	48,297	37,708

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,868,690	2,372,399	2,398,979	2,699,770
<i>Total Wages and Salaries</i>		<i>309,638</i>	<i>370,233</i>	<i>337,525</i>	<i>390,014</i>
6111	Administrative	103,799	140,972	115,231	120,541
6112	Senior Technical	4,101	4,388	4,388	4,739
6113	Other Technical and Craft Skilled	1,741	2,365	1,023	0
6114	Clerical and Office Support	28,591	30,795	30,487	30,449
6115	Semi-Skilled Operatives and Unskilled	18,323	18,352	18,080	18,985
6116	Contracted Employees	150,633	172,387	168,287	214,291
6117	Temporary Employees	2,450	974	29	1,009
<i>Overhead Expenses</i>		<i>32,323</i>	<i>39,975</i>	<i>35,782</i>	<i>36,913</i>
6131	Other Direct Labour Costs	5,016	4,734	6,909	5,960
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,880	18,704	16,631	16,276
6134	National Insurance	12,428	16,537	12,241	14,676
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,932</i>	<i>29,050</i>	<i>36,784</i>	<i>37,820</i>
6221	Drugs and Medical Supplies	146	150	189	200
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	15,748	16,900	24,600	24,620
6224	Print and Non-Print Materials	14,038	12,000	11,995	13,000
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>9,300</i>	<i>8,710</i>	<i>9,300</i>
6231	Fuel and Lubricants	9,000	9,300	8,710	9,300
<i>Rental and Maintenance of Buildings</i>		<i>63,629</i>	<i>76,612</i>	<i>72,395</i>	<i>77,986</i>
6241	Rental of Buildings	35,110	33,386	34,083	33,386
6242	Maintenance of Buildings	15,293	30,000	23,786	30,000
6243	Janitorial and Cleaning Supplies	13,226	13,226	14,526	14,600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>192,182</i>	<i>193,200</i>	<i>133,391</i>	<i>194,000</i>
6261	Local Travel and Subsistence	44,246	65,000	31,619	65,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	29,903	30,000	29,999	30,100
6264	Vehicle Spares and Service	18,162	18,200	17,997	18,900
6265	Other Transport, Travel and Postage	99,871	80,000	53,776	80,000
	<i>Utility Charges</i>	<i>42,874</i>	<i>52,000</i>	<i>50,534</i>	<i>57,500</i>
6271	Telephone & Internet Charges	9,154	11,000	11,000	11,500
6272	Electricity Charges	23,572	30,000	30,000	35,000
6273	Water Charges	10,149	11,000	9,534	11,000
	<i>Other Goods and Services Purchased</i>	<i>431,382</i>	<i>839,950</i>	<i>828,740</i>	<i>839,950</i>
6281	Security Services	13,585	19,570	11,692	19,570
6282	Equipment Maintenance	7,377	7,380	4,695	7,380
6283	Cleaning and Extermination Services	2,824	3,000	2,353	3,000
6284	Other	407,596	810,000	810,000	810,000
	<i>Other Operating Expenses</i>	<i>102,666</i>	<i>101,800</i>	<i>240,410</i>	<i>192,724</i>
6291	National and Other Events	893	1,500	1,495	1,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	12,987	13,000	14,271	14,280
6294	Other	88,785	87,300	224,644	176,844
	<i>Education Subventions and Training</i>	<i>1,398</i>	<i>3,000</i>	<i>2,287</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,398	3,000	2,287	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>3,000</i>	<i>3,000</i>	<i>2,435</i>	<i>3,000</i>
6311	Rates and Taxes	3,000	3,000	2,435	3,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>650,665</i>	<i>654,279</i>	<i>649,987</i>	<i>857,563</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	650,665	654,279	649,987	857,563
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,868,690	2,372,399	2,398,979	2,699,770

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	60	48
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	31	28
6115	Semi-Skilled Operatives and Unskilled	20	19
6116	Contracted Employees	34	47
6117	Temporary Employees	1	2
	Total	149	145

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 122 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		3,203,130	3,517,269	3,392,234	3,806,530
<i>Total Wages and Salaries</i>		<i>939,060</i>	<i>907,777</i>	<i>926,124</i>	<i>996,680</i>
6111	Administrative	106,815	82,362	87,205	104,846
6112	Senior Technical	11,259	0	0	0
6113	Other Technical and Craft Skilled	279,315	283,880	237,311	209,065
6114	Clerical and Office Support	168,415	180,920	196,552	215,540
6115	Semi-Skilled Operatives and Unskilled	153,207	140,749	170,015	160,552
6116	Contracted Employees	212,234	196,000	228,201	297,941
6117	Temporary Employees	7,814	23,866	6,841	8,737
<i>Overhead Expenses</i>		<i>694,059</i>	<i>712,078</i>	<i>671,146</i>	<i>757,199</i>
6131	Other Direct Labour Costs	53,654	60,160	93,895	98,167
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	632,489	645,000	570,881	650,000
6134	National Insurance	7,916	6,918	6,370	9,032
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,753</i>	<i>37,800</i>	<i>35,149</i>	<i>38,340</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	14,202	19,800	20,335	20,340
6224	Print and Non-Print Materials	15,551	18,000	14,814	18,000
<i>Fuel and Lubricants</i>		<i>22,269</i>	<i>35,000</i>	<i>37,957</i>	<i>38,000</i>
6231	Fuel and Lubricants	22,269	35,000	37,957	38,000
<i>Rental and Maintenance of Buildings</i>		<i>975,604</i>	<i>1,261,070</i>	<i>1,016,741</i>	<i>1,268,193</i>
6241	Rental of Buildings	882,929	1,171,570	930,228	1,178,693
6242	Maintenance of Buildings	79,078	70,000	70,000	70,000
6243	Janitorial and Cleaning Supplies	13,597	19,500	16,513	19,500
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>5,500</i>	<i>8,539</i>	<i>10,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	5,500	8,539	10,000
<i>Transport, Travel & Postage</i>		<i>105,295</i>	<i>110,500</i>	<i>159,375</i>	<i>149,960</i>
6261	Local Travel and Subsistence	44,780	47,000	89,458	80,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 122 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	20,456	20,500	22,560	22,600
6264	Vehicle Spares and Service	40,059	43,000	47,357	47,360
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	93,769	142,000	142,000	147,000
6271	Telephone & Internet Charges	48,916	65,000	65,000	67,000
6272	Electricity Charges	34,870	60,000	60,000	62,000
6273	Water Charges	9,983	17,000	17,000	18,000
	<i>Other Goods and Services Purchased</i>	252,881	212,000	247,131	252,400
6281	Security Services	54,209	70,000	70,000	75,000
6282	Equipment Maintenance	22,384	25,000	27,846	28,000
6283	Cleaning and Extermination Services	30,700	30,000	31,000	31,000
6284	Other	145,588	87,000	118,284	118,400
	<i>Other Operating Expenses</i>	81,602	87,900	142,213	142,600
6291	National and Other Events	6,508	7,000	7,000	7,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9,099	10,900	13,183	13,200
6294	Other	65,995	70,000	122,030	122,100
	<i>Education Subventions and Training</i>	1,170	2,686	3,186	3,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,170	2,686	3,186	3,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,458	2,458	2,458	2,458
6311	Rates and Taxes	2,458	2,458	2,458	2,458
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>	210	500	213	500
6331	Refunds of Revenues	210	500	213	500
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,203,130	3,517,269	3,392,234	3,806,530

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	36	41
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	35	33
6114	Clerical and Office Support	48	62
6115	Semi-Skilled Operatives and Unskilled	55	61
6116	Contracted Employees	9	12
6117	Temporary Employees	14	8
	Total	197	217

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		49,829	52,248	47,857	37,158
<i>Total Wages and Salaries</i>		<i>37,358</i>	<i>36,429</i>	<i>34,953</i>	<i>24,342</i>
6111	Administrative	25,962	31,548	30,078	16,892
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	896	959	953	1,036
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	10,500	3,922	3,922	6,414
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,056</i>	<i>6,149</i>	<i>5,944</i>	<i>3,136</i>
6131	Other Direct Labour Costs	458	522	524	42
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,341	2,896	3,002	1,588
6134	National Insurance	2,256	2,731	2,417	1,506
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>595</i>	<i>720</i>	<i>377</i>	<i>730</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	175	270	270	280
6224	Print and Non-Print Materials	420	450	107	450
<i>Fuel and Lubricants</i>		<i>22</i>	<i>500</i>	<i>13</i>	<i>400</i>
6231	Fuel and Lubricants	22	500	13	400
<i>Rental and Maintenance of Buildings</i>		<i>48</i>	<i>400</i>	<i>400</i>	<i>450</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	48	400	400	450
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>1,673</i>	<i>1,950</i>	<i>757</i>	<i>1,950</i>
6261	Local Travel and Subsistence	1,388	1,500	572	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	150	111	150
6264	Vehicle Spares and Service	285	300	74	300
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>778</i>	<i>1,500</i>	<i>1,387</i>	<i>1,500</i>
6271	Telephone & Internet Charges	778	1,500	1,387	1,500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>233</i>	<i>450</i>	<i>0</i>	<i>450</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	233	250	0	250
6283	Cleaning and Extermination Services	0	200	0	200
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>4,066</i>	<i>4,150</i>	<i>4,025</i>	<i>4,200</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,596	2,650	2,650	2,700
6294	Other	1,470	1,500	1,375	1,500
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		49,829	52,248	47,857	37,158

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	14	8
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	2	3
6117	Temporary Employees	0	0
	Total	17	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	143,254	278,401	257,236	324,759
	Total Appropriated Current Expenditure	109,364	265,961	244,898	315,214
610	Total Employment Costs	13,205	50,373	47,193	59,393
620	Total Other Charges	96,160	215,588	197,705	255,821
	Total Appropriated Capital Expenditure	33,890	12,440	12,338	9,545
	Grand Total (Appropriated and Statutory)	143,254	278,401	257,236	324,759

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
061 Policy Development and Administration	0	28,516	140,381	168,897	6,545	175,442
062 Parliamentary Affairs	0	5,702	7,656	13,358	0	13,358
063 Governance	0	25,175	107,784	132,959	3,000	135,959
Agency Total	0	59,393	255,821	315,214	9,545	324,759

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
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	14	15
6117	Temporary Employees	0	0
	Total	15	16

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Programme Objective: To devise and implement policies related to the effective execution of the parliamentary affairs of Government; coordinating human, financial and physical resources under the programmes, plans and activities of the implementing agencies under the purview of the Ministry of Parliamentary Affairs and Governance; and ensuring the promotion of democracy across the Co-operative Republic of Guyana.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	70,979	167,142	154,976	175,442
	Total Appropriated Current Expenditure	41,788	156,942	144,873	168,897
610	Total Employment Costs	13,205	23,730	23,639	28,516
611	Total Wages and Salaries	13,205	23,730	23,639	28,516
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	28,583	133,212	121,233	140,381
	Total Appropriated Capital Expenditure	29,191	10,200	10,103	6,545
	Programme Total	70,979	167,142	154,976	175,442

Programme: 062 - Parliamentary Affairs

Programme Objective: To ensure effective planning, coordinating, and liaising with officers of the Parliament Office on legislative and other official business of Government in Parliament and provide guidance to other Ministries and Members of Parliament on procedural and Parliamentary matters for the effective management of Government's Parliamentary Affairs.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,054	10,198	7,294	13,358
	Total Appropriated Current Expenditure	3,156	10,198	7,294	13,358
610	Total Employment Costs	0	5,689	5,348	5,702
611	Total Wages and Salaries	0	4,141	4,091	4,418
613	Overhead Expenses	0	1,548	1,257	1,284
620	Total Other Charges	3,156	4,509	1,947	7,656
	Total Appropriated Capital Expenditure	898	0	0	0
	Programme Total	4,054	10,198	7,294	13,358

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Programme Objective: To oversee and enhance the functioning of the national oversight institutions in accordance with their mandates; improve trust and confidence in the governance structures with greater transparency and accountability; increasing the participation of citizens in decision-making at all levels; and coordinating national consultations on Constitutional and Electoral Reform and any other reform processes as decided by Government; all towards ensuring good governance, transparency and the protection of the fundamental rights and freedoms of all citizens.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	68,221	101,061	94,966	135,959
	Total Appropriated Current Expenditure	64,421	98,821	92,731	132,959
610	Total Employment Costs	0	20,954	18,206	25,175
611	Total Wages and Salaries	0	20,954	18,206	25,175
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	64,421	77,867	74,525	107,784
	Total Appropriated Capital Expenditure	3,800	2,240	2,235	3,000
	Programme Total	68,221	101,061	94,966	135,959

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		41,788	156,942	144,873	168,897
<i>Total Wages and Salaries</i>		<i>13,205</i>	<i>23,730</i>	<i>23,639</i>	<i>28,516</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	13,205	23,730	23,639	28,516
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>2,949</i>	<i>3,015</i>	<i>2,997</i>	<i>4,318</i>
6221	Drugs and Medical Supplies	40	40	40	48
6222	Field Materials and Supplies	72	75	73	90
6223	Office Materials and Supplies	1,343	1,400	1,400	1,680
6224	Print and Non-Print Materials	1,495	1,500	1,484	2,500
<i>Fuel and Lubricants</i>		<i>1,176</i>	<i>1,500</i>	<i>1,491</i>	<i>1,857</i>
6231	Fuel and Lubricants	1,176	1,500	1,491	1,857
<i>Rental and Maintenance of Buildings</i>		<i>6,574</i>	<i>6,950</i>	<i>6,949</i>	<i>7,561</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,876	6,250	6,249	6,250
6243	Janitorial and Cleaning Supplies	698	700	700	1,311
<i>Maintenance of Infrastructure</i>		<i>910</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	910	1,000	1,000	1,000
<i>Transport, Travel & Postage</i>		<i>2,000</i>	<i>5,450</i>	<i>4,878</i>	<i>9,800</i>
6261	Local Travel and Subsistence	574	1,500	1,082	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	60	60	28	20
6264	Vehicle Spares and Service	786	1,500	1,499	2,000
6265	Other Transport, Travel and Postage	580	2,390	2,269	5,780
	<i>Utility Charges</i>	<i>1,037</i>	<i>2,532</i>	<i>2,434</i>	<i>3,280</i>
6271	Telephone & Internet Charges	730	1,452	650	600
6272	Electricity Charges	187	900	1,675	2,500
6273	Water Charges	120	180	108	180
	<i>Other Goods and Services Purchased</i>	<i>12,357</i>	<i>108,915</i>	<i>97,995</i>	<i>108,415</i>
6281	Security Services	7,650	7,650	5,426	7,650
6282	Equipment Maintenance	505	685	675	685
6283	Cleaning and Extermination Services	298	580	264	580
6284	Other	3,905	100,000	91,630	99,500
	<i>Other Operating Expenses</i>	<i>1,090</i>	<i>3,350</i>	<i>3,143</i>	<i>3,650</i>
6291	National and Other Events	744	1,000	892	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	346	350	346	650
6294	Other	0	2,000	1,905	2,000
	<i>Education Subventions and Training</i>	<i>490</i>	<i>500</i>	<i>346</i>	<i>500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	490	500	346	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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		41,788	156,942	144,873	168,897

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	10	11
6117	Temporary Employees	0	0
	Total	10	11

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 062 - Parliamentary Affairs

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		3,156	10,198	7,294	13,358
<i>Total Wages and Salaries</i>		<i>0</i>	<i>4,141</i>	<i>4,091</i>	<i>4,418</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	4,141	4,091	4,418
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>1,548</i>	<i>1,257</i>	<i>1,284</i>
6131	Other Direct Labour Costs	0	480	480	480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	495	495	522
6134	National Insurance	0	573	282	282
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,167</i>	<i>1,221</i>	<i>1,138</i>	<i>1,738</i>
6221	Drugs and Medical Supplies	16	16	16	28
6222	Field Materials and Supplies	2	5	5	10
6223	Office Materials and Supplies	684	700	653	700
6224	Print and Non-Print Materials	465	500	464	1,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>77</i>	<i>78</i>	<i>78</i>	<i>78</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	77	78	78	78
<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>36</i>	<i>370</i>	<i>0</i>	<i>3,000</i>
6261	Local Travel and Subsistence	36	150	0	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 062 - Parliamentary Affairs

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	20	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	200	0	1,000
	<i>Utility Charges</i>	0	240	52	240
6271	Telephone & Internet Charges	0	240	52	240
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,434	1,500	48	1,500
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	1,434	1,500	48	1,500
	<i>Other Operating Expenses</i>	441	600	595	600
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	441	600	595	600
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	500	36	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	36	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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,156	10,198	7,294	13,358

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
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	0	0
6117	Temporary Employees	0	0
	Total	1	1

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		64,421	98,821	92,731	132,959
<i>Total Wages and Salaries</i>		<i>0</i>	<i>20,954</i>	<i>18,206</i>	<i>25,175</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	20,954	18,206	25,175
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>1,235</i>	<i>1,322</i>	<i>1,284</i>	<i>3,898</i>
6221	Drugs and Medical Supplies	16	16	16	21
6222	Field Materials and Supplies	9	11	10	14
6223	Office Materials and Supplies	726	795	770	1,268
6224	Print and Non-Print Materials	484	500	488	2,595
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>125</i>	<i>127</i>	<i>120</i>	<i>152</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	125	127	120	152
<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>62</i>	<i>2,120</i>	<i>66</i>	<i>300</i>
6261	Local Travel and Subsistence	62	100	66	100
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	20	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	2,000	0	200
	<i>Utility Charges</i>	5	360	234	360
6271	Telephone & Internet Charges	5	360	234	360
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,689	3,500	2,544	4,435
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	2,689	3,500	2,544	4,435
	<i>Other Operating Expenses</i>	481	2,540	2,481	8,000
6291	National and Other Events	0	0	0	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	481	1,000	990	3,000
6294	Other	0	1,540	1,491	0
	<i>Education Subventions and Training</i>	0	898	796	1,120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	898	796	1,120
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	59,824	67,000	67,000	89,518
6321	Subsidies and Contributions to Local Organisations	59,824	67,000	67,000	89,518
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		64,421	98,821	92,731	132,959

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	4	4
6117	Temporary Employees	0	0
	Total	4	4

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	1,852,411	1,844,377	1,985,488
	Current Statutory	0	1,802,411	1,794,398	1,935,488
	Capital Statutory	0	50,000	49,979	50,000
	Total Appropriated Expenditure	1,671,198	0	0	0
	Total Appropriated Current Expenditure	1,621,999	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	1,621,999	0	0	0
	Total Appropriated Capital Expenditure	49,199	0	0	0
	Grand Total (Appropriated and Statutory)	1,671,198	1,852,411	1,844,377	1,985,488

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
071 National Assembly	1,935,488	0	0	1,935,488	50,000	1,985,488
Agency Total	1,935,488	0	0	1,935,488	50,000	1,985,488

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 07 Parliament Office

Programme: 071 - National Assembly

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	1,852,411	1,844,377	1,985,488
	Current Statutory	0	1,802,411	1,794,398	1,935,488
	Capital Statutory	0	50,000	49,979	50,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	1,621,999	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	1,621,999	0	0	0
	Total Appropriated Capital Expenditure	49,199	0	0	0
	Programme Total	1,671,198	1,852,411	1,844,377	1,985,488

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	1,802,411	1,794,398	1,935,488
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	1,802,411	1,794,398	1,935,488
Total Appropriated Current Expenditure		1,621,999	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	1,621,999	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	1,621,999	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,621,999	1,802,411	1,794,398	1,935,488

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 Audit Office of Guyana

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	1,050,956	1,050,956	1,142,892
	Current Statutory	0	1,025,956	1,025,956	1,117,892
	Capital Statutory	0	25,000	25,000	25,000
	Total Appropriated Expenditure	1,036,347	0	0	0
	Total Appropriated Current Expenditure	1,016,347	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	1,016,347	0	0	0
	Total Appropriated Capital Expenditure	20,000	0	0	0
	Grand Total (Appropriated and Statutory)	1,036,347	1,050,956	1,050,956	1,142,892

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
081 Audit Office	1,117,892	0	0	1,117,892	25,000	1,142,892
Agency Total	1,117,892	0	0	1,117,892	25,000	1,142,892

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	1,050,956	1,050,956	1,142,892
	Current Statutory	0	1,025,956	1,025,956	1,117,892
	Capital Statutory	0	25,000	25,000	25,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	1,016,347	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	1,016,347	0	0	0
	Total Appropriated Capital Expenditure	20,000	0	0	0
	Programme Total	1,036,347	1,050,956	1,050,956	1,142,892

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	1,025,956	1,025,956	1,117,892
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	1,025,956	1,025,956	1,117,892
Total Appropriated Current Expenditure		1,016,347	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

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	1,016,347	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	1,016,347	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,016,347	1,025,956	1,025,956	1,117,892

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commissions

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	159,122	144,660	174,887
	Current Statutory	0	156,622	142,160	172,387
	Capital Statutory	0	2,500	2,500	2,500
	Total Appropriated Expenditure	141,607	0	0	0
	Total Appropriated Current Expenditure	137,611	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	137,611	0	0	0
	Total Appropriated Capital Expenditure	3,996	0	0	0
	Grand Total (Appropriated and Statutory)	141,607	159,122	144,660	174,887

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
091 Public and Police Service Commissions	172,387	0	0	172,387	2,500	174,887
Agency Total	172,387	0	0	172,387	2,500	174,887

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Programme Objective: To deal with matters concerning the appointments to and disciplinary control of all public offices and ranks in the Guyana Police Force above the rank of Inspector.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	159,122	144,660	174,887
	Current Statutory	0	156,622	142,160	172,387
	Capital Statutory	0	2,500	2,500	2,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	137,611	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	137,611	0	0	0
	Total Appropriated Capital Expenditure	3,996	0	0	0
	Programme Total	141,607	159,122	144,660	174,887

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	156,622	142,160	172,387
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	156,622	142,160	172,387
Total Appropriated Current Expenditure		137,611	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

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	137,611	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	137,611	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		137,611	156,622	142,160	172,387

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	124,454	124,007	147,649
	Current Statutory	0	120,454	120,212	140,649
	Capital Statutory	0	4,000	3,796	7,000
	Total Appropriated Expenditure	114,344	0	0	0
	Total Appropriated Current Expenditure	110,386	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	110,386	0	0	0
	Total Appropriated Capital Expenditure	3,957	0	0	0
	Grand Total (Appropriated and Statutory)	114,344	124,454	124,007	147,649

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
101 Teaching Service Commission	140,649	0	0	140,649	7,000	147,649
Agency Total	140,649	0	0	140,649	7,000	147,649

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	124,454	124,007	147,649
	Current Statutory	0	120,454	120,212	140,649
	Capital Statutory	0	4,000	3,796	7,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	110,386	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	110,386	0	0	0
	Total Appropriated Capital Expenditure	3,957	0	0	0
	Programme Total	114,344	124,454	124,007	147,649

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	120,454	120,212	140,649
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	120,454	120,212	140,649
Total Appropriated Current Expenditure		110,386	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	110,386	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	110,386	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		110,386	120,454	120,212	140,649

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	4,161,996	2,990,898	5,217,237
	Current Statutory	0	4,041,996	2,906,457	5,067,237
	Capital Statutory	0	120,000	84,440	150,000
	Total Appropriated Expenditure	1,828,863	0	0	0
	Total Appropriated Current Expenditure	1,805,381	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	1,805,381	0	0	0
	Total Appropriated Capital Expenditure	23,482	0	0	0
	Grand Total (Appropriated and Statutory)	1,828,863	4,161,996	2,990,898	5,217,237

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
111 Elections Commission	5,067,237	0	0	5,067,237	150,000	5,217,237
Agency Total	5,067,237	0	0	5,067,237	150,000	5,217,237

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	4,161,996	2,990,898	5,217,237
	Current Statutory	0	4,041,996	2,906,457	5,067,237
	Capital Statutory	0	120,000	84,440	150,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	1,805,381	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	1,805,381	0	0	0
	Total Appropriated Capital Expenditure	23,482	0	0	0
	Programme Total	1,828,863	4,161,996	2,990,898	5,217,237

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	4,041,996	2,906,457	5,067,237
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	4,041,996	2,906,457	5,067,237
Total Appropriated Current Expenditure		1,805,381	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	1,805,381	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	1,805,381	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,805,381	4,041,996	2,906,457	5,067,237

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Development

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,299,659	10,343,697	11,540,674	18,964,289
	Total Appropriated Current Expenditure	1,710,442	1,780,692	1,724,638	2,051,030
610	Total Employment Costs	282,100	319,086	307,503	353,062
620	Total Other Charges	1,428,343	1,461,606	1,417,135	1,697,969
	Total Appropriated Capital Expenditure	2,589,217	8,563,005	9,816,036	16,913,259
	Grand Total (Appropriated and Statutory)	4,299,659	10,343,697	11,540,674	18,964,289

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
131 Policy Development and Administration	0	181,906	194,526	376,432	22,000	398,432
133 Regional Development	0	38,564	42,836	81,400	264,150	345,550
134 Local Government Development	0	132,592	1,460,607	1,593,198	16,627,109	18,220,307
Agency Total	0	353,062	1,697,969	2,051,030	16,913,259	18,964,289

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	28	26
6112	Senior Technical	15	13
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	22	18
6115	Semi-Skilled Operatives and Unskilled	18	17
6116	Contracted Employees	35	46
6117	Temporary Employees	3	1
	Total	125	125

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Development

Programme: 131 - Policy Development and Administration

Programme Objective: To effectively and efficiently formulate, monitor and evaluate regional and local government policy and legislation implementation, and to ensure the proper management of human, financial and physical resources.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	348,728	406,977	376,549	398,432
	Total Appropriated Current Expenditure	324,448	363,872	357,129	376,432
610	Total Employment Costs	149,849	181,370	173,118	181,906
611	Total Wages and Salaries	131,088	165,659	157,898	167,005
613	Overhead Expenses	18,762	15,711	15,220	14,901
620	Total Other Charges	174,598	182,502	184,011	194,526
	Total Appropriated Capital Expenditure	24,280	43,105	19,420	22,000
	Programme Total	348,728	406,977	376,549	398,432

Programme: 133 - Regional Development

Programme Objective: To facilitate and monitor the development of the Regions by coordinating regional strategic planning which promotes good governance, inclusivity, economic and social development and is grounded by policy coordination, collaboration and capacity building.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	192,087	470,460	465,989	345,550
	Total Appropriated Current Expenditure	73,560	69,960	65,646	81,400
610	Total Employment Costs	47,466	35,414	32,694	38,564
611	Total Wages and Salaries	38,123	28,301	25,902	31,804
613	Overhead Expenses	9,343	7,113	6,793	6,760
620	Total Other Charges	26,094	34,546	32,952	42,836
	Total Appropriated Capital Expenditure	118,527	400,500	400,342	264,150
	Programme Total	192,087	470,460	465,989	345,550

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Development

Programme: 134 - Local Government Development

Programme Objective: To facilitate and monitor the development of communities through the strengthening of the local democratic organs enabling them to efficiently provide public goods and services to the communities and be financially self-sufficient.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,758,844	9,466,259	10,698,137	18,220,307
	Total Appropriated Current Expenditure	1,312,435	1,346,859	1,301,863	1,593,198
610	Total Employment Costs	84,784	102,302	101,691	132,592
611	Total Wages and Salaries	75,606	93,930	93,544	123,361
613	Overhead Expenses	9,178	8,372	8,148	9,231
620	Total Other Charges	1,227,651	1,244,557	1,200,172	1,460,607
	Total Appropriated Capital Expenditure	2,446,410	8,119,400	9,396,274	16,627,109
	Programme Total	3,758,844	9,466,259	10,698,137	18,220,307

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 131 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		324,448	363,872	357,129	376,432
<i>Total Wages and Salaries</i>		<i>131,088</i>	<i>165,659</i>	<i>157,898</i>	<i>167,005</i>
6111	Administrative	29,515	31,679	29,718	33,175
6112	Senior Technical	9,698	6,444	5,279	5,612
6113	Other Technical and Craft Skilled	840	899	899	971
6114	Clerical and Office Support	21,310	20,642	18,935	17,486
6115	Semi-Skilled Operatives and Unskilled	14,899	15,601	14,849	15,878
6116	Contracted Employees	50,305	88,278	87,084	92,780
6117	Temporary Employees	4,520	2,116	1,134	1,104
<i>Overhead Expenses</i>		<i>18,762</i>	<i>15,711</i>	<i>15,220</i>	<i>14,901</i>
6131	Other Direct Labour Costs	3,322	2,135	2,024	2,326
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,943	7,254	7,369	6,817
6134	National Insurance	6,497	6,322	5,827	5,758
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,396</i>	<i>12,350</i>	<i>14,350</i>	<i>14,500</i>
6221	Drugs and Medical Supplies	600	600	600	600
6222	Field Materials and Supplies	700	650	650	800
6223	Office Materials and Supplies	5,500	5,500	7,500	7,500
6224	Print and Non-Print Materials	5,596	5,600	5,600	5,600
<i>Fuel and Lubricants</i>		<i>4,141</i>	<i>10,000</i>	<i>10,307</i>	<i>11,000</i>
6231	Fuel and Lubricants	4,141	10,000	10,307	11,000
<i>Rental and Maintenance of Buildings</i>		<i>24,500</i>	<i>18,450</i>	<i>18,440</i>	<i>13,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,500	13,950	13,940	8,500
6243	Janitorial and Cleaning Supplies	4,000	4,500	4,500	4,500
<i>Maintenance of Infrastructure</i>		<i>299</i>	<i>1,300</i>	<i>0</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	299	1,300	0	2,000
<i>Transport, Travel & Postage</i>		<i>35,948</i>	<i>32,600</i>	<i>40,360</i>	<i>56,540</i>
6261	Local Travel and Subsistence	14,800	14,500	14,376	23,000
6262	Overseas Conferences and Official Visits	0	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 Development

Programme: 131 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	19	100	10	100
6264	Vehicle Spares and Service	16,129	12,000	11,998	8,940
6265	Other Transport, Travel and Postage	5,000	6,000	13,975	24,500
	<i>Utility Charges</i>	<i>14,216</i>	<i>17,207</i>	<i>12,556</i>	<i>12,416</i>
6271	Telephone & Internet Charges	4,972	6,320	4,502	4,502
6272	Electricity Charges	7,810	7,885	6,914	6,914
6273	Water Charges	1,434	3,002	1,140	1,000
	<i>Other Goods and Services Purchased</i>	<i>54,983</i>	<i>59,715</i>	<i>53,577</i>	<i>61,185</i>
6281	Security Services	36,520	41,907	36,907	41,907
6282	Equipment Maintenance	7,199	6,528	6,524	6,550
6283	Cleaning and Extermination Services	3,276	3,280	2,728	2,728
6284	Other	7,988	8,000	7,418	10,000
	<i>Other Operating Expenses</i>	<i>24,735</i>	<i>25,400</i>	<i>30,943</i>	<i>18,405</i>
6291	National and Other Events	15,000	15,500	18,771	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,262	5,400	10,255	10,255
6294	Other	4,473	4,500	1,917	3,150
	<i>Education Subventions and Training</i>	<i>2,799</i>	<i>2,900</i>	<i>2,900</i>	<i>2,900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,799	2,900	2,900	2,900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
6311	Rates and Taxes	0	2,000	0	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>580</i>	<i>580</i>	<i>580</i>	<i>580</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	580	580	580	580
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		324,448	363,872	357,129	376,432

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	16	15
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	22	18
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	23	26
6117	Temporary Employees	2	1
	Total	84	79

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		73,560	69,960	65,646	81,400
<i>Total Wages and Salaries</i>		<i>38,123</i>	<i>28,301</i>	<i>25,902</i>	<i>31,804</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	38,123	28,301	25,902	27,445
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	4,359
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,343</i>	<i>7,113</i>	<i>6,793</i>	<i>6,760</i>
6131	Other Direct Labour Costs	430	360	360	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,970	4,376	4,376	4,018
6134	National Insurance	2,944	2,377	2,057	2,142
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>3,699</i>	<i>3,980</i>	<i>3,980</i>	<i>4,080</i>
6221	Drugs and Medical Supplies	500	400	400	400
6222	Field Materials and Supplies	1,000	1,000	1,000	1,100
6223	Office Materials and Supplies	1,499	1,800	1,800	1,800
6224	Print and Non-Print Materials	700	780	780	780
<i>Fuel and Lubricants</i>		<i>504</i>	<i>600</i>	<i>711</i>	<i>1,100</i>
6231	Fuel and Lubricants	504	600	711	1,100
<i>Rental and Maintenance of Buildings</i>		<i>4,373</i>	<i>5,450</i>	<i>5,399</i>	<i>7,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,873	3,900	3,849	5,550
6243	Janitorial and Cleaning Supplies	1,500	1,550	1,550	1,550
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,779</i>	<i>6,000</i>	<i>5,798</i>	<i>11,500</i>
6261	Local Travel and Subsistence	3,500	3,600	3,398	5,200
6262	Overseas Conferences and Official Visits	0	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 Development

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	779	800	800	2,000
6265	Other Transport, Travel and Postage	1,500	1,600	1,600	4,300
	<i>Utility Charges</i>	<i>720</i>	<i>806</i>	<i>801</i>	<i>806</i>
6271	Telephone & Internet Charges	720	806	801	806
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>9,010</i>	<i>15,250</i>	<i>14,180</i>	<i>15,650</i>
6281	Security Services	3,671	9,700	8,976	9,700
6282	Equipment Maintenance	1,849	1,850	1,845	1,850
6283	Cleaning and Extermination Services	994	1,100	1,099	1,100
6284	Other	2,496	2,600	2,259	3,000
	<i>Other Operating Expenses</i>	<i>1,689</i>	<i>1,860</i>	<i>1,482</i>	<i>1,800</i>
6291	National and Other Events	1,000	1,000	993	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	449	460	460	500
6294	Other	240	400	30	300
	<i>Education Subventions and Training</i>	<i>320</i>	<i>600</i>	<i>600</i>	<i>800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	320	600	600	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		73,560	69,960	65,646	81,400

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	9	8
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
	Total	9	9

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 134 - Local Government Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,312,435	1,346,859	1,301,863	1,593,198
<i>Total Wages and Salaries</i>		<i>75,606</i>	<i>93,930</i>	<i>93,544</i>	<i>123,361</i>
6111	Administrative	25,787	24,250	23,748	25,610
6112	Senior Technical	13,262	10,567	11,117	11,562
6113	Other Technical and Craft Skilled	4,689	5,071	5,055	5,610
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	840	899	899	971
6116	Contracted Employees	29,881	51,916	51,822	79,608
6117	Temporary Employees	1,147	1,227	903	0
<i>Overhead Expenses</i>		<i>9,178</i>	<i>8,372</i>	<i>8,148</i>	<i>9,231</i>
6131	Other Direct Labour Costs	544	120	120	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,148	4,826	4,826	5,178
6134	National Insurance	3,486	3,426	3,202	3,453
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>213,020</i>	<i>290,000</i>	<i>254,731</i>	<i>223,417</i>
6211	Expenses Specific to the Agency	213,020	290,000	254,731	223,417
<i>Materials, Equipment and Supplies</i>		<i>8,869</i>	<i>9,285</i>	<i>9,285</i>	<i>9,315</i>
6221	Drugs and Medical Supplies	0	300	300	300
6222	Field Materials and Supplies	1,506	1,520	1,520	1,550
6223	Office Materials and Supplies	3,000	3,100	3,100	3,100
6224	Print and Non-Print Materials	4,363	4,365	4,365	4,365
<i>Fuel and Lubricants</i>		<i>640</i>	<i>1,600</i>	<i>1,466</i>	<i>1,800</i>
6231	Fuel and Lubricants	640	1,600	1,466	1,800
<i>Rental and Maintenance of Buildings</i>		<i>5,717</i>	<i>6,500</i>	<i>6,471</i>	<i>7,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,717	4,000	3,971	5,000
6243	Janitorial and Cleaning Supplies	2,000	2,500	2,500	2,500
<i>Maintenance of Infrastructure</i>		<i>19,673</i>	<i>21,300</i>	<i>21,287</i>	<i>31,300</i>
6251	Maintenance of Roads	7,694	8,000	7,989	10,000
6252	Maintenance of Bridges	4,396	4,500	4,500	6,700
6253	Maintenance of Drainage and Irrigation Works	4,883	4,900	4,898	8,100
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,700	3,900	3,900	6,500
<i>Transport, Travel & Postage</i>		<i>12,905</i>	<i>14,000</i>	<i>16,758</i>	<i>36,846</i>
6261	Local Travel and Subsistence	9,000	9,500	8,749	20,000
6262	Overseas Conferences and Official Visits	0	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 Development

Programme: 134 - Local Government Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	906	1,000	4,646	5,646
6265	Other Transport, Travel and Postage	2,999	3,500	3,363	11,200
	<i>Utility Charges</i>	<i>6,833</i>	<i>11,254</i>	<i>3,928</i>	<i>4,810</i>
6271	Telephone & Internet Charges	2,500	3,254	1,810	1,810
6272	Electricity Charges	3,459	5,000	1,987	2,000
6273	Water Charges	874	3,000	131	1,000
	<i>Other Goods and Services Purchased</i>	<i>24,137</i>	<i>46,188</i>	<i>38,408</i>	<i>50,889</i>
6281	Security Services	12,512	33,288	25,861	33,288
6282	Equipment Maintenance	1,911	2,100	2,100	2,100
6283	Cleaning and Extermination Services	1,000	1,900	1,601	1,601
6284	Other	8,714	8,900	8,847	13,900
	<i>Other Operating Expenses</i>	<i>557,753</i>	<i>674,220</i>	<i>678,660</i>	<i>908,350</i>
6291	National and Other Events	22,000	22,000	26,896	21,130
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,193	2,220	2,219	2,220
6294	Other	533,560	650,000	649,545	885,000
	<i>Education Subventions and Training</i>	<i>4,743</i>	<i>4,743</i>	<i>3,711</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,743	4,743	3,711	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>207,894</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	207,894	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>165,467</i>	<i>165,467</i>	<i>165,467</i>	<i>181,380</i>
6321	Subsidies and Contributions to Local Organisations	165,467	165,467	165,467	181,380
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,312,435	1,346,859	1,301,863	1,593,198

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	12	11
6112	Senior Technical	3	3
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	12	19
6117	Temporary Employees	1	0
	Total	32	37

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Ministry of Public Service

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,934,237	3,312,412	3,515,717	4,394,320
	Total Appropriated Current Expenditure	2,921,228	3,193,112	3,396,421	4,235,820
610	Total Employment Costs	173,103	192,268	173,662	200,061
620	Total Other Charges	2,748,125	3,000,844	3,222,759	4,035,759
	Total Appropriated Capital Expenditure	13,009	119,300	119,296	158,500
	Grand Total (Appropriated and Statutory)	2,934,237	3,312,412	3,515,717	4,394,320

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
141 Policy Development and Administration	0	94,276	91,287	185,563	28,000	213,563
142 Human Resource Development	0	62,171	3,939,772	4,001,943	122,500	4,124,443
143 Human Resource Management and Technology	0	43,614	4,700	48,314	8,000	56,314
Agency Total	0	200,061	4,035,759	4,235,820	158,500	4,394,320

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	13	10
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	26	27
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	20	23
6117	Temporary Employees	6	4
	Total	82	78

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 14 Ministry of Public Service

Programme: 141 - Policy Development and Administration

Programme Objective: To develop policies to guide the overall management of the Public Service across all government Ministries, Departments and Regional Administrations aimed at instilling a performance and results - oriented public service; promoting a culture of excellence and learning in order to ensure responsive, efficient and quality public service delivery; and effectively manage the human, financial and physical resources of the Ministry for the execution of its mandate.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	155,386	180,930	163,833	213,563
	Total Appropriated Current Expenditure	151,407	177,430	160,335	185,563
610	Total Employment Costs	73,752	86,934	83,665	94,276
611	Total Wages and Salaries	64,728	77,375	73,333	83,855
613	Overhead Expenses	9,024	9,559	10,332	10,421
620	Total Other Charges	77,655	90,496	76,670	91,287
	Total Appropriated Capital Expenditure	3,978	3,500	3,498	28,000
	Programme Total	155,386	180,930	163,833	213,563

Programme: 142 - Human Resource Development

Programme Objective: To plan, coordinate, and manage the training of public servants in order to build a high performance culture and core competencies; create an impetus for excellence, and update the knowledge, skills and abilities of officers to meet the requirements of the changing-environment in service delivery.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,730,351	3,070,921	3,300,343	4,124,443
	Total Appropriated Current Expenditure	2,724,819	2,958,121	3,187,543	4,001,943
610	Total Employment Costs	56,541	50,938	44,328	62,171
611	Total Wages and Salaries	50,929	45,159	38,780	57,032
613	Overhead Expenses	5,612	5,779	5,547	5,139
620	Total Other Charges	2,668,278	2,907,183	3,143,215	3,939,772
	Total Appropriated Capital Expenditure	5,532	112,800	112,800	122,500
	Programme Total	2,730,351	3,070,921	3,300,343	4,124,443

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management & Technology

Programme Objective: To ensure the continued advancement of the public service by rationalising human resource needs in line with strategic national and sectoral policies, ensuring uniformity in the hiring practices of government, and coordinate budget proposals to determine the size of the public service and fill vacancies to facilitate the efficient functioning of the public service for the delivery of quality services to citizens.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	48,501	60,561	51,542	56,314
	Total Appropriated Current Expenditure	45,002	57,561	48,543	48,314
610	Total Employment Costs	42,810	54,396	45,669	43,614
611	Total Wages and Salaries	35,459	44,642	34,639	34,558
613	Overhead Expenses	7,351	9,754	11,031	9,056
620	Total Other Charges	2,192	3,165	2,874	4,700
	Total Appropriated Capital Expenditure	3,499	3,000	2,998	8,000
	Programme Total	48,501	60,561	51,542	56,314

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 141 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		151,407	177,430	160,335	185,563
<i>Total Wages and Salaries</i>		<i>64,728</i>	<i>77,375</i>	<i>73,333</i>	<i>83,855</i>
6111	Administrative	10,318	11,926	12,656	11,921
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,882	5,224	5,223	5,642
6114	Clerical and Office Support	16,328	16,161	16,556	17,740
6115	Semi-Skilled Operatives and Unskilled	4,434	4,745	4,745	5,045
6116	Contracted Employees	28,654	38,196	33,966	43,207
6117	Temporary Employees	113	1,123	187	300
<i>Overhead Expenses</i>		<i>9,024</i>	<i>9,559</i>	<i>10,332</i>	<i>10,421</i>
6131	Other Direct Labour Costs	3,138	3,288	3,970	3,866
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,131	3,416	3,477	3,600
6134	National Insurance	2,756	2,855	2,885	2,955
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,695</i>	<i>10,458</i>	<i>11,061</i>	<i>12,280</i>
6221	Drugs and Medical Supplies	2,769	2,026	1,395	1,580
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	6,354	5,710	7,274	7,200
6224	Print and Non-Print Materials	2,571	2,722	2,392	3,500
<i>Fuel and Lubricants</i>		<i>4,527</i>	<i>4,990</i>	<i>2,006</i>	<i>4,000</i>
6231	Fuel and Lubricants	4,527	4,990	2,006	4,000
<i>Rental and Maintenance of Buildings</i>		<i>6,869</i>	<i>9,665</i>	<i>9,944</i>	<i>11,533</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,974	6,800	7,090	8,800
6243	Janitorial and Cleaning Supplies	2,895	2,865	2,853	2,733
<i>Maintenance of Infrastructure</i>		<i>2,173</i>	<i>4,400</i>	<i>2,419</i>	<i>720</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,173	4,400	2,419	720
<i>Transport, Travel & Postage</i>		<i>4,582</i>	<i>5,508</i>	<i>5,223</i>	<i>4,343</i>
6261	Local Travel and Subsistence	911	1,500	1,500	1,277
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 141 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	159	38	38	33
6264	Vehicle Spares and Service	3,512	3,970	3,685	3,033
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		13,696	14,884	11,215	14,884
6271	Telephone & Internet Charges	6,081	6,321	3,263	6,321
6272	Electricity Charges	5,815	6,610	6,070	6,610
6273	Water Charges	1,800	1,953	1,882	1,953
<i>Other Goods and Services Purchased</i>		16,440	21,299	15,510	22,692
6281	Security Services	8,869	12,993	7,487	12,993
6282	Equipment Maintenance	2,432	2,997	2,997	2,030
6283	Cleaning and Extermination Services	1,640	1,809	1,801	1,669
6284	Other	3,500	3,500	3,225	6,000
<i>Other Operating Expenses</i>		6,364	7,244	8,037	9,456
6291	National and Other Events	300	1,000	1,143	2,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,634	1,800	2,450	2,212
6294	Other	4,430	4,444	4,444	4,444
<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>		780	880	756	880
6311	Rates and Taxes	780	880	756	880
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,528	11,168	10,499	10,499
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	8,528	9,168	8,499	8,499
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		151,407	177,430	160,335	185,563

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	17	17
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	10	11
6117	Temporary Employees	1	1
	Total	40	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,724,819	2,958,121	3,187,543	4,001,943
<i>Total Wages and Salaries</i>		<i>50,929</i>	<i>45,159</i>	<i>38,780</i>	<i>57,032</i>
6111	Administrative	3,483	3,721	2,319	1,830
6112	Senior Technical	7,633	7,053	5,761	6,276
6113	Other Technical and Craft Skilled	2,103	2,329	2,328	2,728
6114	Clerical and Office Support	6,579	6,928	7,527	8,789
6115	Semi-Skilled Operatives and Unskilled	2,524	2,859	2,634	2,117
6116	Contracted Employees	20,026	16,522	13,920	31,402
6117	Temporary Employees	8,581	5,747	4,291	3,890
<i>Overhead Expenses</i>		<i>5,612</i>	<i>5,779</i>	<i>5,547</i>	<i>5,139</i>
6131	Other Direct Labour Costs	1,670	1,676	1,706	1,602
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,126	2,140	2,173	1,825
6134	National Insurance	1,815	1,963	1,669	1,712
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,487</i>	<i>15,748</i>	<i>13,340</i>	<i>12,825</i>
6221	Drugs and Medical Supplies	0	157	0	0
6222	Field Materials and Supplies	0	300	217	120
6223	Office Materials and Supplies	1,595	3,600	4,704	4,704
6224	Print and Non-Print Materials	6,892	11,691	8,418	8,001
<i>Fuel and Lubricants</i>		<i>2,057</i>	<i>1,449</i>	<i>0</i>	<i>460</i>
6231	Fuel and Lubricants	2,057	1,449	0	460
<i>Rental and Maintenance of Buildings</i>		<i>3,983</i>	<i>10,862</i>	<i>8,522</i>	<i>2,645</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,955	9,000	7,453	2,645
6243	Janitorial and Cleaning Supplies	1,028	1,862	1,069	0
<i>Maintenance of Infrastructure</i>		<i>1,596</i>	<i>3,720</i>	<i>3,565</i>	<i>2,535</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,596	3,720	3,565	2,535
<i>Transport, Travel & Postage</i>		<i>1,718</i>	<i>3,459</i>	<i>3,021</i>	<i>4,058</i>
6261	Local Travel and Subsistence	750	2,000	1,964	3,206
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	78	429	229	227
6264	Vehicle Spares and Service	891	1,030	828	625
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>5,028</i>	<i>7,007</i>	<i>4,836</i>	<i>11,413</i>
6271	Telephone & Internet Charges	0	794	741	2,773
6272	Electricity Charges	3,168	3,521	2,100	5,100
6273	Water Charges	1,860	2,692	1,995	3,540
	<i>Other Goods and Services Purchased</i>	<i>48,239</i>	<i>27,177</i>	<i>22,605</i>	<i>32,406</i>
6281	Security Services	17,740	22,387	18,796	20,466
6282	Equipment Maintenance	2,199	2,350	2,104	9,000
6283	Cleaning and Extermination Services	880	2,180	1,583	1,640
6284	Other	27,419	260	122	1,300
	<i>Other Operating Expenses</i>	<i>0</i>	<i>1,800</i>	<i>1,398</i>	<i>510</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	300	295	510
6294	Other	0	1,500	1,103	0
	<i>Education Subventions and Training</i>	<i>2,596,319</i>	<i>2,835,000</i>	<i>3,084,967</i>	<i>3,871,959</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,596,319	2,835,000	3,084,967	3,871,959
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>851</i>	<i>961</i>	<i>961</i>	<i>961</i>
6311	Rates and Taxes	851	961	961	961
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,724,819	2,958,121	3,187,543	4,001,943

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	2	1
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	8
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	7	11
6117	Temporary Employees	5	3
	Total	28	28

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management & Technology

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		45,002	57,561	48,543	48,314
<i>Total Wages and Salaries</i>		<i>35,459</i>	<i>44,642</i>	<i>34,639</i>	<i>34,558</i>
6111	Administrative	15,245	25,023	23,346	23,687
6112	Senior Technical	4,331	3,569	3,568	4,086
6113	Other Technical and Craft Skilled	2,217	2,372	1,976	0
6114	Clerical and Office Support	2,491	2,562	2,562	2,767
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	11,176	11,116	3,186	4,018
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,351</i>	<i>9,754</i>	<i>11,031</i>	<i>9,056</i>
6131	Other Direct Labour Costs	3,135	3,628	5,122	3,628
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,275	3,728	3,732	3,505
6134	National Insurance	1,941	2,398	2,176	1,923
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>982</i>	<i>1,438</i>	<i>1,425</i>	<i>2,000</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	498	800	787	800
6224	Print and Non-Print Materials	484	638	638	1,200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>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>1,210</i>	<i>1,527</i>	<i>1,257</i>	<i>2,500</i>
6261	Local Travel and Subsistence	1,210	1,527	1,257	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management & Technology

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	200	193	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	200	193	200
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		45,002	57,561	48,543	48,314

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	7	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	1
6117	Temporary Employees	0	0
	Total	14	10

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,051,347	3,158,460	6,298,850	4,166,497
	Total Appropriated Current Expenditure	1,042,316	1,241,135	1,267,345	1,256,997
610	Total Employment Costs	160,669	238,676	213,427	256,878
620	Total Other Charges	881,647	1,002,459	1,053,918	1,000,120
	Total Appropriated Capital Expenditure	2,009,031	1,917,325	5,031,505	2,909,500
	Grand Total (Appropriated and Statutory)	3,051,347	3,158,460	6,298,850	4,166,497

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
161 Policy Development and Administration	0	190,995	541,539	732,534	88,500	821,034
162 Community Development and Empowerment	0	65,882	458,581	524,463	2,821,000	3,345,463
Agency Total	0	256,878	1,000,120	1,256,997	2,909,500	4,166,497

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	10	9
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	13	9
6115	Semi-Skilled Operatives and Unskilled	27	25
6116	Contracted Employees	64	77
6117	Temporary Employees	1	0
	Total	127	130

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Policy Development and Administration

Programme Objective: To develop policies aimed at promoting the continued integration of the Indigenous Community into the wider society, encouraging self-sufficiency in the hinterland regions, increasing their participation in the decision-making processes of their communities and coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of Ministry operations.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	602,845	748,913	729,377	821,034
	Total Appropriated Current Expenditure	570,025	711,588	692,677	732,534
610	Total Employment Costs	116,163	181,717	164,290	190,995
611	Total Wages and Salaries	106,618	172,576	155,174	182,148
613	Overhead Expenses	9,544	9,141	9,116	8,848
620	Total Other Charges	453,863	529,871	528,387	541,539
	Total Appropriated Capital Expenditure	32,820	37,325	36,700	88,500
	Programme Total	602,845	748,913	729,377	821,034

Programme: 162 - Community Development and Empowerment

Programme Objective: To coordinate and support the implementation of Village Sustainable Plans across the country towards accelerating the economic and social development of communities, effecting land titling, expanding the employment and income generating activities for residents.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,448,502	2,409,547	5,569,473	3,345,463
	Total Appropriated Current Expenditure	472,291	529,547	574,668	524,463
610	Total Employment Costs	44,507	56,959	49,137	65,882
611	Total Wages and Salaries	39,116	51,768	43,975	61,132
613	Overhead Expenses	5,391	5,191	5,162	4,750
620	Total Other Charges	427,784	472,588	525,531	458,581
	Total Appropriated Capital Expenditure	1,976,211	1,880,000	4,994,805	2,821,000
	Programme Total	2,448,502	2,409,547	5,569,473	3,345,463

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		570,025	711,588	692,677	732,534
<i>Total Wages and Salaries</i>		<i>106,618</i>	<i>172,576</i>	<i>155,174</i>	<i>182,148</i>
6111	Administrative	18,817	16,900	15,912	17,093
6112	Senior Technical	2,914	3,118	3,117	3,467
6113	Other Technical and Craft Skilled	3,860	4,160	3,980	4,512
6114	Clerical and Office Support	12,420	12,055	9,163	9,051
6115	Semi-Skilled Operatives and Unskilled	7,382	7,849	7,849	8,477
6116	Contracted Employees	60,672	128,494	115,154	139,549
6117	Temporary Employees	554	0	0	0
<i>Overhead Expenses</i>		<i>9,544</i>	<i>9,141</i>	<i>9,116</i>	<i>8,848</i>
6131	Other Direct Labour Costs	1,403	1,497	1,577	1,483
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,303	3,968	4,124	3,838
6134	National Insurance	3,838	3,676	3,415	3,526
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,027</i>	<i>11,895</i>	<i>10,991</i>	<i>11,195</i>
6221	Drugs and Medical Supplies	269	295	289	295
6222	Field Materials and Supplies	699	700	694	700
6223	Office Materials and Supplies	7,362	7,700	6,810	7,000
6224	Print and Non-Print Materials	2,697	3,200	3,197	3,200
<i>Fuel and Lubricants</i>		<i>30,932</i>	<i>34,603</i>	<i>34,219</i>	<i>35,000</i>
6231	Fuel and Lubricants	30,932	34,603	34,219	35,000
<i>Rental and Maintenance of Buildings</i>		<i>19,604</i>	<i>21,500</i>	<i>22,263</i>	<i>23,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,375	12,000	14,353	15,000
6243	Janitorial and Cleaning Supplies	9,229	9,500	7,909	8,000
<i>Maintenance of Infrastructure</i>		<i>5,301</i>	<i>5,500</i>	<i>8,146</i>	<i>8,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,301	5,500	8,146	8,200
<i>Transport, Travel & Postage</i>		<i>198,511</i>	<i>206,910</i>	<i>201,793</i>	<i>203,973</i>
6261	Local Travel and Subsistence	35,059	40,000	39,980	41,413
6262	Overseas Conferences and Official Visits	0	0	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 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	27,749	30,910	25,883	25,910
6265	Other Transport, Travel and Postage	135,703	136,000	135,930	136,650
	<i>Utility Charges</i>	24,275	26,667	25,870	25,870
6271	Telephone & Internet Charges	5,551	8,000	6,306	6,306
6272	Electricity Charges	13,866	13,000	14,238	14,238
6273	Water Charges	4,858	5,667	5,326	5,326
	<i>Other Goods and Services Purchased</i>	72,533	78,990	70,751	75,642
6281	Security Services	44,646	49,008	49,080	50,000
6282	Equipment Maintenance	4,117	5,332	4,642	4,642
6283	Cleaning and Extermination Services	6,356	7,000	6,582	7,000
6284	Other	17,414	17,650	10,447	14,000
	<i>Other Operating Expenses</i>	59,218	101,000	113,540	115,724
6291	National and Other Events	38,887	80,000	96,982	98,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,644	6,000	6,614	6,614
6294	Other	14,686	15,000	9,945	11,110
	<i>Education Subventions and Training</i>	31,834	40,871	40,202	41,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	31,834	40,871	40,202	41,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	625	1,935	613	1,935
6311	Rates and Taxes	625	1,935	613	1,935
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		570,025	711,588	692,677	732,534

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	9	8
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	13	9
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	49	54
6117	Temporary Employees	0	0
	Total	85	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 162 - Community Development and Empowerment

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		472,291	529,547	574,668	524,463
<i>Total Wages and Salaries</i>		<i>39,116</i>	<i>51,768</i>	<i>43,975</i>	<i>61,132</i>
6111	Administrative	1,000	1,297	1,297	1,400
6112	Senior Technical	2,128	3,020	1,431	1,229
6113	Other Technical and Craft Skilled	5,119	4,989	4,945	4,147
6114	Clerical and Office Support	2,134	0	0	0
6115	Semi-Skilled Operatives and Unskilled	17,422	17,674	15,927	17,077
6116	Contracted Employees	10,204	23,284	19,512	37,279
6117	Temporary Employees	1,109	1,504	862	0
<i>Overhead Expenses</i>		<i>5,391</i>	<i>5,191</i>	<i>5,162</i>	<i>4,750</i>
6131	Other Direct Labour Costs	535	420	656	633
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,524	2,429	2,467	2,114
6134	National Insurance	2,332	2,342	2,039	2,004
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>3,628</i>	<i>8,207</i>	<i>3,458</i>	<i>6,042</i>
6231	Fuel and Lubricants	3,628	8,207	3,458	6,042
<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>38,854</i>	<i>52,702</i>	<i>44,667</i>	<i>48,000</i>
6261	Local Travel and Subsistence	2,339	11,702	3,459	6,000
6262	Overseas Conferences and Official Visits	0	0	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: 162 - Community Development and Empowerment

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	36,515	41,000	41,208	42,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	34,936	35,000	36,200	36,200
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	34,936	35,000	36,200	36,200
	<i>Other Operating Expenses</i>	75,765	84,887	174,464	180,029
6291	National and Other Events	29,770	36,000	126,483	126,531
6292	Dietary	43,603	44,178	44,483	50,000
6293	Refreshment and Meals	0	0	0	0
6294	Other	2,392	4,709	3,498	3,498
	<i>Education Subventions and Training</i>	210,138	218,490	193,930	93,310
6301	Education Subventions and Grants	125,180	125,180	103,000	0
6302	Training (including Scholarships)	84,958	93,310	90,930	93,310
	<i>Rates, Taxes and Subvention to Local 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>	64,464	73,302	72,812	95,000
6321	Subsidies and Contributions to Local Organisations	64,464	73,302	72,812	95,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		472,291	529,547	574,668	524,463

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	19	17
6116	Contracted Employees	15	23
6117	Temporary Employees	1	0
	Total	42	45

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	24,894,876	28,770,187	36,755,591	33,283,708
	Total Appropriated Current Expenditure	15,186,001	14,332,174	20,831,639	18,142,028
610	Total Employment Costs	841,056	987,588	961,775	975,937
620	Total Other Charges	14,344,946	13,344,587	19,869,864	17,166,091
	Total Appropriated Capital Expenditure	9,708,875	14,438,013	15,923,953	15,141,680
	Grand Total (Appropriated and Statutory)	24,894,876	28,770,187	36,755,591	33,283,708

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
211 Ministry Administration	0	549,091	440,222	989,312	1,007,500	1,996,812
212 Agriculture Development and Support Services	0	0	16,056,852	16,056,852	14,036,180	30,093,032
213 Fisheries	0	196,286	212,600	408,886	35,000	443,886
214 Hydrometeorological Services	0	230,561	456,417	686,978	63,000	749,978
Agency Total	0	975,937	17,166,091	18,142,028	15,141,680	33,283,708

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	29	28
6112	Senior Technical	51	48
6113	Other Technical and Craft Skilled	55	52
6114	Clerical and Office Support	34	31
6115	Semi-Skilled Operatives and Unskilled	45	41
6116	Contracted Employees	149	110
6117	Temporary Employees	17	18
	Total	380	328

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Programme Objective: To ensure effective and efficient management of human, financial, physical and material resources for successful implementation and administration of the Ministry's agenda.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,396,797	2,372,570	2,257,380	1,996,812
	Total Appropriated Current Expenditure	914,905	1,010,060	1,047,381	989,312
610	Total Employment Costs	536,422	604,126	584,116	549,091
611	Total Wages and Salaries	515,674	581,590	563,582	525,480
613	Overhead Expenses	20,747	22,535	20,534	23,611
620	Total Other Charges	378,484	405,934	463,265	440,222
	Total Appropriated Capital Expenditure	481,892	1,362,510	1,209,999	1,007,500
	Programme Total	1,396,797	2,372,570	2,257,380	1,996,812

Programme: 212 - Agriculture Development and Support Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	22,663,258	25,408,276	33,519,215	30,093,032
	Total Appropriated Current Expenditure	13,555,922	12,448,723	18,921,210	16,056,852
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	13,555,922	12,448,723	18,921,210	16,056,852
	Total Appropriated Capital Expenditure	9,107,336	12,959,553	14,598,005	14,036,180
	Programme Total	22,663,258	25,408,276	33,519,215	30,093,032

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Programme Objective: To manage, regulate and promote the sustainable utilization of Guyana's fishery resources for the benefit and safety of all stakeholders in the sector and nation as a whole.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	272,286	343,693	333,774	443,886
	Total Appropriated Current Expenditure	218,640	288,693	278,776	408,886
610	Total Employment Costs	143,027	184,463	178,671	196,286
611	Total Wages and Salaries	121,208	161,351	156,465	171,372
613	Overhead Expenses	21,819	23,112	22,206	24,914
620	Total Other Charges	75,612	104,230	100,105	212,600
	Total Appropriated Capital Expenditure	53,647	55,000	54,999	35,000
	Programme Total	272,286	343,693	333,774	443,886

Programme: 214 - Hydrometeorological Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	562,535	645,649	645,222	749,978
	Total Appropriated Current Expenditure	496,535	584,699	584,272	686,978
610	Total Employment Costs	161,607	198,999	198,989	230,561
611	Total Wages and Salaries	130,648	160,796	159,847	166,106
613	Overhead Expenses	30,958	38,203	39,141	64,454
620	Total Other Charges	334,928	385,700	385,283	456,417
	Total Appropriated Capital Expenditure	66,000	60,950	60,950	63,000
	Programme Total	562,535	645,649	645,222	749,978

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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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		914,905	1,010,060	1,047,381	989,312
<i>Total Wages and Salaries</i>		<i>515,674</i>	<i>581,590</i>	<i>563,582</i>	<i>525,480</i>
6111	Administrative	39,688	47,648	48,395	53,861
6112	Senior Technical	15,900	20,127	17,996	20,190
6113	Other Technical and Craft Skilled	8,313	6,919	6,300	4,862
6114	Clerical and Office Support	23,730	23,912	23,112	22,279
6115	Semi-Skilled Operatives and Unskilled	9,941	8,461	8,104	8,168
6116	Contracted Employees	409,944	463,244	447,414	398,017
6117	Temporary Employees	8,159	11,278	12,260	18,103
<i>Overhead Expenses</i>		<i>20,747</i>	<i>22,535</i>	<i>20,534</i>	<i>23,611</i>
6131	Other Direct Labour Costs	2,482	2,858	1,681	3,419
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,134	10,683	10,493	11,374
6134	National Insurance	8,131	8,994	8,360	8,818
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>17,508</i>	<i>15,600</i>	<i>18,599</i>	<i>17,200</i>
6221	Drugs and Medical Supplies	410	500	500	500
6222	Field Materials and Supplies	1,099	1,100	1,099	1,200
6223	Office Materials and Supplies	10,999	9,000	12,000	10,500
6224	Print and Non-Print Materials	5,000	5,000	5,000	5,000
<i>Fuel and Lubricants</i>		<i>10,895</i>	<i>10,500</i>	<i>13,499</i>	<i>13,500</i>
6231	Fuel and Lubricants	10,895	10,500	13,499	13,500
<i>Rental and Maintenance of Buildings</i>		<i>24,351</i>	<i>19,000</i>	<i>17,635</i>	<i>17,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,109	11,500	10,135	10,300
6243	Janitorial and Cleaning Supplies	7,242	7,500	7,500	7,500
<i>Maintenance of Infrastructure</i>		<i>2,486</i>	<i>2,500</i>	<i>4,753</i>	<i>4,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,486	2,500	4,753	4,800
<i>Transport, Travel & Postage</i>		<i>41,152</i>	<i>31,440</i>	<i>47,185</i>	<i>46,940</i>
6261	Local Travel and Subsistence	13,699	12,000	16,650	16,500
6262	Overseas Conferences and Official Visits	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: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	36	40	16	40
6264	Vehicle Spares and Service	22,355	13,000	24,119	24,000
6265	Other Transport, Travel and Postage	5,061	6,400	6,400	6,400
	<i>Utility Charges</i>	<i>28,575</i>	<i>34,051</i>	<i>24,473</i>	<i>24,900</i>
6271	Telephone & Internet Charges	10,267	11,100	9,528	9,900
6272	Electricity Charges	15,028	19,251	11,664	11,700
6273	Water Charges	3,280	3,700	3,280	3,300
	<i>Other Goods and Services Purchased</i>	<i>61,754</i>	<i>65,352</i>	<i>65,735</i>	<i>63,375</i>
6281	Security Services	19,131	22,222	21,989	29,125
6282	Equipment Maintenance	9,480	9,500	11,498	11,500
6283	Cleaning and Extermination Services	4,013	5,630	5,630	5,630
6284	Other	29,130	28,000	26,619	17,120
	<i>Other Operating Expenses</i>	<i>49,129</i>	<i>74,000</i>	<i>122,534</i>	<i>95,075</i>
6291	National and Other Events	7,129	8,000	54,536	18,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,849	9,000	10,999	11,000
6294	Other	33,151	57,000	56,999	66,075
	<i>Education Subventions and Training</i>	<i>557</i>	<i>1,920</i>	<i>917</i>	<i>920</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	557	1,920	917	920
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,763</i>	<i>1,808</i>	<i>1,764</i>	<i>1,808</i>
6311	Rates and Taxes	1,763	1,808	1,764	1,808
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>140,313</i>	<i>149,763</i>	<i>146,171</i>	<i>153,904</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	140,313	149,763	146,171	153,904
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		914,905	1,010,060	1,047,381	989,312

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	20	19
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	23	21
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	135	96
6117	Temporary Employees	9	10
	Total	209	164

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Agriculture Development and Support Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		13,555,922	12,448,723	18,921,210	16,056,852
<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

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Agriculture Development and Support Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	20,000	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	20,000	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>	13,535,922	12,448,723	18,921,210	16,056,852
6321	Subsidies and Contributions to Local Organisations	13,535,922	12,448,723	18,921,210	16,056,852
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		13,555,922	12,448,723	18,921,210	16,056,852

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		218,640	288,693	278,776	408,886
<i>Total Wages and Salaries</i>		<i>121,208</i>	<i>161,351</i>	<i>156,465</i>	<i>171,372</i>
6111	Administrative	5,561	4,757	5,610	5,138
6112	Senior Technical	73,155	74,153	69,007	73,553
6113	Other Technical and Craft Skilled	6,905	7,389	7,467	8,058
6114	Clerical and Office Support	2,092	2,238	2,238	2,417
6115	Semi-Skilled Operatives and Unskilled	26,738	27,076	25,987	27,059
6116	Contracted Employees	5,562	38,717	40,368	49,918
6117	Temporary Employees	1,196	7,022	5,788	5,229
<i>Overhead Expenses</i>		<i>21,819</i>	<i>23,112</i>	<i>22,206</i>	<i>24,914</i>
6131	Other Direct Labour Costs	600	600	600	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,702	12,800	12,540	14,018
6134	National Insurance	9,517	9,711	9,066	10,296
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>5,244</i>	<i>5,650</i>	<i>5,649</i>	<i>105,150</i>
6221	Drugs and Medical Supplies	150	150	150	150
6222	Field Materials and Supplies	3,499	3,500	3,500	102,000
6223	Office Materials and Supplies	900	1,000	1,000	1,500
6224	Print and Non-Print Materials	695	1,000	1,000	1,500
<i>Fuel and Lubricants</i>		<i>8,500</i>	<i>8,500</i>	<i>4,434</i>	<i>4,800</i>
6231	Fuel and Lubricants	8,500	8,500	4,434	4,800
<i>Rental and Maintenance of Buildings</i>		<i>2,750</i>	<i>7,680</i>	<i>7,552</i>	<i>7,500</i>
6241	Rental of Buildings	0	720	0	0
6242	Maintenance of Buildings	1,500	5,460	6,052	5,500
6243	Janitorial and Cleaning Supplies	1,250	1,500	1,500	2,000
<i>Maintenance of Infrastructure</i>		<i>1,970</i>	<i>1,200</i>	<i>579</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	1,970	1,200	579	0
<i>Transport, Travel & Postage</i>		<i>9,412</i>	<i>14,090</i>	<i>15,756</i>	<i>22,510</i>
6261	Local Travel and Subsistence	4,302	6,300	7,295	14,000
6262	Overseas Conferences and Official Visits	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: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	10	10	10	10
6264	Vehicle Spares and Service	5,050	6,100	6,099	6,500
6265	Other Transport, Travel and Postage	50	1,680	2,352	2,000
<i>Utility Charges</i>		3,989	5,750	5,745	7,250
6271	Telephone & Internet Charges	1,600	3,000	2,995	4,000
6272	Electricity Charges	2,139	2,500	2,500	3,000
6273	Water Charges	250	250	250	250
<i>Other Goods and Services Purchased</i>		16,437	19,843	21,964	26,290
6281	Security Services	9,144	10,293	9,757	15,330
6282	Equipment Maintenance	1,950	2,850	3,539	3,500
6283	Cleaning and Extermination Services	900	1,100	1,063	1,500
6284	Other	4,444	5,600	7,605	5,960
<i>Other Operating Expenses</i>		10,648	12,225	12,716	10,600
6291	National and Other Events	2,499	3,000	3,450	3,600
6292	Dietary	0	1,200	0	0
6293	Refreshment and Meals	1,350	1,400	3,600	2,000
6294	Other	6,799	6,625	5,666	5,000
<i>Education Subventions and Training</i>		2,493	15,092	11,510	14,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,493	15,092	11,510	14,100
<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>		14,170	14,200	14,200	14,400
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,170	14,200	14,200	14,400
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		218,640	288,693	278,776	408,886

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	25	23
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	28	25
6116	Contracted Employees	8	9
6117	Temporary Employees	3	3
	Total	73	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		496,535	584,699	584,272	686,978
<i>Total Wages and Salaries</i>		<i>130,648</i>	<i>160,796</i>	<i>159,847</i>	<i>166,106</i>
6111	Administrative	13,859	14,829	15,093	16,278
6112	Senior Technical	46,981	61,481	61,653	66,602
6113	Other Technical and Craft Skilled	42,604	42,999	42,462	45,630
6114	Clerical and Office Support	8,489	9,083	8,405	8,818
6115	Semi-Skilled Operatives and Unskilled	6,134	7,462	7,462	8,059
6116	Contracted Employees	9,502	18,337	18,071	12,609
6117	Temporary Employees	3,080	6,605	6,702	8,110
<i>Overhead Expenses</i>		<i>30,958</i>	<i>38,203</i>	<i>39,141</i>	<i>64,454</i>
6131	Other Direct Labour Costs	9,589	14,234	15,344	37,542
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,927	12,557	11,896	12,725
6134	National Insurance	10,442	11,412	11,901	14,187
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>28,395</i>	<i>32,000</i>	<i>33,144</i>	<i>37,138</i>
6221	Drugs and Medical Supplies	1,895	2,000	2,000	2,200
6222	Field Materials and Supplies	16,000	18,000	17,997	18,794
6223	Office Materials and Supplies	6,215	6,500	6,500	9,200
6224	Print and Non-Print Materials	4,285	5,500	6,648	6,944
<i>Fuel and Lubricants</i>		<i>9,005</i>	<i>10,005</i>	<i>13,505</i>	<i>15,000</i>
6231	Fuel and Lubricants	9,005	10,005	13,505	15,000
<i>Rental and Maintenance of Buildings</i>		<i>9,631</i>	<i>18,649</i>	<i>18,833</i>	<i>20,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,082	13,600	13,784	14,000
6243	Janitorial and Cleaning Supplies	4,549	5,049	5,049	6,000
<i>Maintenance of Infrastructure</i>		<i>10,730</i>	<i>14,000</i>	<i>15,175</i>	<i>15,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,730	14,000	15,175	15,000
<i>Transport, Travel & Postage</i>		<i>53,782</i>	<i>54,100</i>	<i>59,468</i>	<i>59,500</i>
6261	Local Travel and Subsistence	18,100	17,000	17,200	17,000
6262	Overseas Conferences and Official Visits	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: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	100	100	0	100
6264	Vehicle Spares and Service	13,582	12,000	16,569	16,900
6265	Other Transport, Travel and Postage	22,000	25,000	25,700	25,500
	<i>Utility Charges</i>	<i>25,311</i>	<i>39,250</i>	<i>32,543</i>	<i>32,883</i>
6271	Telephone & Internet Charges	8,998	15,000	14,496	14,500
6272	Electricity Charges	13,705	16,750	15,434	15,750
6273	Water Charges	2,608	7,500	2,613	2,633
	<i>Other Goods and Services Purchased</i>	<i>112,478</i>	<i>119,444</i>	<i>108,640</i>	<i>175,844</i>
6281	Security Services	18,226	21,944	18,332	21,944
6282	Equipment Maintenance	52,743	56,000	56,432	63,000
6283	Cleaning and Extermination Services	3,564	6,000	4,838	4,840
6284	Other	37,946	35,500	29,038	86,060
	<i>Other Operating Expenses</i>	<i>7,898</i>	<i>9,950</i>	<i>12,748</i>	<i>12,750</i>
6291	National and Other Events	6,200	7,600	10,399	10,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	799	1,150	1,150	1,150
6294	Other	899	1,200	1,200	1,200
	<i>Education Subventions and Training</i>	<i>2,600</i>	<i>12,000</i>	<i>11,998</i>	<i>12,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,600	12,000	11,998	12,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,887</i>	<i>2,500</i>	<i>1,761</i>	<i>2,500</i>
6311	Rates and Taxes	1,887	2,500	1,761	2,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>73,211</i>	<i>73,802</i>	<i>77,468</i>	<i>73,802</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	73,211	73,802	77,468	73,802
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		496,535	584,699	584,272	686,978

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	8	8
6112	Senior Technical	19	19
6113	Other Technical and Craft Skilled	43	42
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	6	5
6117	Temporary Employees	5	5
	Total	98	95

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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,450,375	6,075,860	6,232,114	6,528,886
	Total Appropriated Current Expenditure	1,793,325	2,164,428	2,133,588	2,392,231
610	Total Employment Costs	240,218	262,788	261,643	276,905
620	Total Other Charges	1,553,107	1,901,640	1,871,945	2,115,326
	Total Appropriated Capital Expenditure	657,050	3,911,432	4,098,526	4,136,655
	Grand Total (Appropriated and Statutory)	2,450,375	6,075,860	6,232,114	6,528,886

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
231 Policy Development and Administration	0	142,577	255,406	397,983	29,500	427,483
232 Business Development, Support and Promotion	0	66,841	999,128	1,065,969	4,072,500	5,138,469
233 Consumer Protection	0	12,218	134,725	146,943	750	147,693
234 Tourism Development and Promotion	0	55,269	726,067	781,336	33,905	815,241
Agency Total	0	276,905	2,115,326	2,392,231	4,136,655	6,528,886

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	14	12
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	8	6
6114	Clerical and Office Support	25	23
6115	Semi-Skilled Operatives and Unskilled	14	12
6116	Contracted Employees	38	43
6117	Temporary Employees	4	1
	Total	116	110

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Policy Development and Administration

Programme Objective: To effectively and efficiently formulate, monitor and evaluate policies related to tourism, industry and commerce development; and to ensure the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	315,216	517,238	496,839	427,483
	Total Appropriated Current Expenditure	293,298	464,238	448,295	397,983
610	Total Employment Costs	117,770	139,775	139,775	142,577
611	Total Wages and Salaries	104,419	125,768	127,104	129,884
613	Overhead Expenses	13,351	14,007	12,671	12,693
620	Total Other Charges	175,528	324,463	308,520	255,406
	Total Appropriated Capital Expenditure	21,918	53,000	48,544	29,500
	Programme Total	315,216	517,238	496,839	427,483

Programme: 232 - Business Development, Support and Promotion

Programme Objective: To implement and facilitate the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,413,435	4,687,729	4,867,108	5,138,469
	Total Appropriated Current Expenditure	793,791	904,295	892,124	1,065,969
610	Total Employment Costs	48,207	55,850	55,850	66,841
611	Total Wages and Salaries	45,256	52,757	52,867	63,709
613	Overhead Expenses	2,952	3,093	2,983	3,132
620	Total Other Charges	745,583	848,445	836,274	999,128
	Total Appropriated Capital Expenditure	619,644	3,783,434	3,974,984	4,072,500
	Programme Total	1,413,435	4,687,729	4,867,108	5,138,469

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

Programme Objective: To ensure that there is fair competition among businesses and that the rights of consumers are known and protected.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	127,130	138,754	137,726	147,693
	Total Appropriated Current Expenditure	126,130	137,256	136,228	146,943
610	Total Employment Costs	10,318	11,101	11,101	12,218
611	Total Wages and Salaries	9,016	9,638	9,638	10,560
613	Overhead Expenses	1,302	1,463	1,463	1,658
620	Total Other Charges	115,812	126,155	125,127	134,725
	Total Appropriated Capital Expenditure	1,000	1,498	1,498	750
	Programme Total	127,130	138,754	137,726	147,693

Programme: 234 - Tourism Development and Promotion

Programme Objective: To implement national policies for the sustainable development of Guyana's Tourism sector and the promotion and marketing of Guyana as a tourist destination.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	594,594	732,139	730,441	815,241
	Total Appropriated Current Expenditure	580,106	658,639	656,941	781,336
610	Total Employment Costs	63,922	56,062	54,917	55,269
611	Total Wages and Salaries	55,450	47,435	46,325	46,557
613	Overhead Expenses	8,472	8,627	8,592	8,712
620	Total Other Charges	516,184	602,577	602,024	726,067
	Total Appropriated Capital Expenditure	14,488	73,500	73,500	33,905
	Programme Total	594,594	732,139	730,441	815,241

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		293,298	464,238	448,295	397,983
<i>Total Wages and Salaries</i>		<i>104,419</i>	<i>125,768</i>	<i>127,104</i>	<i>129,884</i>
6111	Administrative	27,396	29,824	26,992	27,503
6112	Senior Technical	6,155	4,731	5,239	5,230
6113	Other Technical and Craft Skilled	1,874	2,006	1,809	1,195
6114	Clerical and Office Support	20,320	22,115	22,301	20,886
6115	Semi-Skilled Operatives and Unskilled	7,123	6,493	6,599	5,933
6116	Contracted Employees	40,055	56,222	62,496	69,137
6117	Temporary Employees	1,496	4,377	1,668	0
<i>Overhead Expenses</i>		<i>13,351</i>	<i>14,007</i>	<i>12,671</i>	<i>12,693</i>
6131	Other Direct Labour Costs	2,769	2,555	2,048	2,228
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,719	6,445	5,997	5,713
6134	National Insurance	4,863	5,007	4,626	4,752
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,777</i>	<i>9,300</i>	<i>9,515</i>	<i>9,745</i>
6221	Drugs and Medical Supplies	130	150	150	165
6222	Field Materials and Supplies	855	950	883	780
6223	Office Materials and Supplies	5,793	6,100	6,099	6,300
6224	Print and Non-Print Materials	1,999	2,100	2,382	2,500
<i>Fuel and Lubricants</i>		<i>6,380</i>	<i>7,500</i>	<i>5,394</i>	<i>7,500</i>
6231	Fuel and Lubricants	6,380	7,500	5,394	7,500
<i>Rental and Maintenance of Buildings</i>		<i>8,999</i>	<i>10,500</i>	<i>10,998</i>	<i>21,450</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,975	5,200	5,700	15,750
6243	Janitorial and Cleaning Supplies	5,024	5,300	5,298	5,700
<i>Maintenance of Infrastructure</i>		<i>6,727</i>	<i>21,390</i>	<i>29,702</i>	<i>31,813</i>
6251	Maintenance of Roads	0	9,800	16,197	16,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,727	11,590	13,506	15,813
<i>Transport, Travel & Postage</i>		<i>12,014</i>	<i>16,110</i>	<i>12,613</i>	<i>14,745</i>
6261	Local Travel and Subsistence	3,765	7,010	4,490	7,010
6262	Overseas Conferences and Official Visits	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: 231 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	29	100	30	35
6264	Vehicle Spares and Service	6,125	6,300	5,393	4,700
6265	Other Transport, Travel and Postage	2,095	2,700	2,700	3,000
	<i>Utility Charges</i>	<i>41,461</i>	<i>44,400</i>	<i>42,819</i>	<i>44,104</i>
6271	Telephone & Internet Charges	5,000	5,640	4,928	5,844
6272	Electricity Charges	29,161	30,460	29,704	29,960
6273	Water Charges	7,300	8,300	8,186	8,300
	<i>Other Goods and Services Purchased</i>	<i>54,704</i>	<i>173,675</i>	<i>154,770</i>	<i>79,882</i>
6281	Security Services	34,768	50,603	34,289	57,691
6282	Equipment Maintenance	3,363	5,000	4,773	5,167
6283	Cleaning and Extermination Services	3,512	3,700	2,544	3,150
6284	Other	13,062	114,372	113,164	13,874
	<i>Other Operating Expenses</i>	<i>34,970</i>	<i>39,050</i>	<i>40,303</i>	<i>43,270</i>
6291	National and Other Events	32,425	35,900	37,245	40,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,252	2,700	2,698	2,800
6294	Other	294	450	360	470
	<i>Education Subventions and Training</i>	<i>770</i>	<i>1,808</i>	<i>1,687</i>	<i>2,167</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	770	1,808	1,687	2,167
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>726</i>	<i>730</i>	<i>718</i>	<i>730</i>
6311	Rates and Taxes	726	730	718	730
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		293,298	464,238	448,295	397,983

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	9	8
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	22	20
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	17	22
6117	Temporary Employees	4	0
	Total	63	59

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		793,791	904,295	892,124	1,065,969
<i>Total Wages and Salaries</i>		<i>45,256</i>	<i>52,757</i>	<i>52,867</i>	<i>63,709</i>
6111	Administrative	7,797	7,797	7,497	7,043
6112	Senior Technical	2,744	2,745	3,079	3,075
6113	Other Technical and Craft Skilled	3,223	3,223	2,810	2,511
6114	Clerical and Office Support	986	987	1,065	1,066
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	28,549	38,005	38,415	50,014
6117	Temporary Employees	1,956	0	0	0
<i>Overhead Expenses</i>		<i>2,952</i>	<i>3,093</i>	<i>2,983</i>	<i>3,132</i>
6131	Other Direct Labour Costs	365	360	385	499
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,413	1,493	1,479	1,405
6134	National Insurance	1,174	1,240	1,119	1,228
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,738</i>	<i>2,320</i>	<i>2,160</i>	<i>2,565</i>
6221	Drugs and Medical Supplies	15	20	9	20
6222	Field Materials and Supplies	272	360	248	380
6223	Office Materials and Supplies	1,063	1,260	1,259	1,465
6224	Print and Non-Print Materials	388	680	643	700
<i>Fuel and Lubricants</i>		<i>180</i>	<i>1,500</i>	<i>1,450</i>	<i>1,500</i>
6231	Fuel and Lubricants	180	1,500	1,450	1,500
<i>Rental and Maintenance of Buildings</i>		<i>7,400</i>	<i>3,010</i>	<i>1,010</i>	<i>3,395</i>
6241	Rental of Buildings	5,062	0	0	0
6242	Maintenance of Buildings	1,489	2,000	0	2,000
6243	Janitorial and Cleaning Supplies	850	1,010	1,010	1,395
<i>Maintenance of Infrastructure</i>		<i>3,531</i>	<i>2,800</i>	<i>3,989</i>	<i>4,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,531	2,800	3,989	4,900
<i>Transport, Travel & Postage</i>		<i>4,510</i>	<i>9,305</i>	<i>5,764</i>	<i>8,644</i>
6261	Local Travel and Subsistence	3,250	8,019	5,012	7,334
6262	Overseas Conferences and Official Visits	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: 232 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	710	176	710
6265	Other Transport, Travel and Postage	1,260	576	576	600
	<i>Utility Charges</i>	<i>1,360</i>	<i>2,006</i>	<i>1,528</i>	<i>2,990</i>
6271	Telephone & Internet Charges	1,360	2,006	1,528	2,090
6272	Electricity Charges	0	0	0	600
6273	Water Charges	0	0	0	300
	<i>Other Goods and Services Purchased</i>	<i>22,116</i>	<i>22,841</i>	<i>17,185</i>	<i>63,312</i>
6281	Security Services	15,364	15,551	12,029	50,792
6282	Equipment Maintenance	76	150	37	150
6283	Cleaning and Extermination Services	633	940	184	940
6284	Other	6,042	6,200	4,935	11,430
	<i>Other Operating Expenses</i>	<i>620</i>	<i>985</i>	<i>822</i>	<i>1,105</i>
6291	National and Other Events	129	250	172	270
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	417	650	649	750
6294	Other	74	85	0	85
	<i>Education Subventions and Training</i>	<i>2,347</i>	<i>3,525</i>	<i>2,214</i>	<i>3,756</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,347	3,525	2,214	3,756
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>152</i>	<i>153</i>	<i>152</i>	<i>153</i>
6311	Rates and Taxes	152	153	152	153
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>701,629</i>	<i>800,000</i>	<i>800,000</i>	<i>906,808</i>
6321	Subsidies and Contributions to Local Organisations	701,629	800,000	800,000	906,808
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		793,791	904,295	892,124	1,065,969

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	3	2
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	8	11
6117	Temporary Employees	0	0
	Total	17	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		126,130	137,256	136,228	146,943
<i>Total Wages and Salaries</i>		<i>9,016</i>	<i>9,638</i>	<i>9,638</i>	<i>10,560</i>
6111	Administrative	3,087	3,303	3,303	3,567
6112	Senior Technical	1,272	1,361	1,361	1,536
6113	Other Technical and Craft Skilled	2,088	2,234	2,234	2,507
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,569	2,740	2,740	2,950
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,302</i>	<i>1,463</i>	<i>1,463</i>	<i>1,658</i>
6131	Other Direct Labour Costs	120	120	120	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	640	763	763	916
6134	National Insurance	542	580	580	622
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,677</i>	<i>1,700</i>	<i>1,643</i>	<i>1,730</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	850	850	850	850
6224	Print and Non-Print Materials	827	850	793	880
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	250	250	250	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>1,209</i>	<i>2,050</i>	<i>1,975</i>	<i>2,700</i>
6261	Local Travel and Subsistence	1,145	1,850	1,823	2,500
6262	Overseas Conferences and Official Visits	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 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	65	200	152	200
<i>Utility Charges</i>		296	296	281	296
6271	Telephone & Internet Charges	296	296	281	296
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,346	2,000	1,311	1,800
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	1,346	2,000	1,311	1,800
<i>Other Operating Expenses</i>		1,671	2,107	2,424	2,607
6291	National and Other Events	1,397	1,800	2,117	2,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	274	307	307	307
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		794	250	241	250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	794	250	241	250
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		108,569	117,502	117,002	125,092
6321	Subsidies and Contributions to Local Organisations	108,569	117,502	117,002	125,092
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		126,130	137,256	136,228	146,943

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	5	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		580,106	658,639	656,941	781,336
<i>Total Wages and Salaries</i>		<i>55,450</i>	<i>47,435</i>	<i>46,325</i>	<i>46,557</i>
6111	Administrative	5,461	5,461	5,898	5,898
6112	Senior Technical	12,223	12,223	13,696	13,655
6113	Other Technical and Craft Skilled	1,192	1,193	1,288	1,288
6114	Clerical and Office Support	1,876	1,877	2,026	2,027
6115	Semi-Skilled Operatives and Unskilled	6,607	6,327	6,299	5,862
6116	Contracted Employees	28,091	20,354	17,118	16,774
6117	Temporary Employees	0	0	0	1,053
<i>Overhead Expenses</i>		<i>8,472</i>	<i>8,627</i>	<i>8,592</i>	<i>8,712</i>
6131	Other Direct Labour Costs	3,905	3,976	3,862	3,736
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,455	2,552	2,546	2,673
6134	National Insurance	2,112	2,099	2,184	2,303
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,198</i>	<i>5,773</i>	<i>3,890</i>	<i>5,040</i>
6221	Drugs and Medical Supplies	49	60	60	60
6222	Field Materials and Supplies	345	450	270	677
6223	Office Materials and Supplies	2,051	2,600	1,879	2,300
6224	Print and Non-Print Materials	1,753	2,663	1,681	2,003
<i>Fuel and Lubricants</i>		<i>1,800</i>	<i>2,312</i>	<i>1,682</i>	<i>2,312</i>
6231	Fuel and Lubricants	1,800	2,312	1,682	2,312
<i>Rental and Maintenance of Buildings</i>		<i>7,499</i>	<i>9,300</i>	<i>9,796</i>	<i>11,930</i>
6241	Rental of Buildings	300	300	300	300
6242	Maintenance of Buildings	5,999	6,500	6,497	8,500
6243	Janitorial and Cleaning Supplies	1,200	2,500	2,999	3,130
<i>Maintenance of Infrastructure</i>		<i>5,293</i>	<i>7,500</i>	<i>7,330</i>	<i>9,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,293	7,500	7,330	9,000
<i>Transport, Travel & Postage</i>		<i>2,471</i>	<i>2,450</i>	<i>2,362</i>	<i>3,550</i>
6261	Local Travel and Subsistence	1,142	1,800	1,712	2,000
6262	Overseas Conferences and Official Visits	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: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	750	650	650	850
6265	Other Transport, Travel and Postage	579	0	0	700
<i>Utility Charges</i>		7,782	13,510	15,428	15,510
6271	Telephone & Internet Charges	1,360	1,360	926	1,360
6272	Electricity Charges	2,819	8,500	10,852	10,500
6273	Water Charges	3,603	3,650	3,650	3,650
<i>Other Goods and Services Purchased</i>		30,918	32,850	32,679	36,500
6281	Security Services	21,969	23,000	21,942	23,000
6282	Equipment Maintenance	1,860	2,550	2,534	3,000
6283	Cleaning and Extermination Services	2,100	2,300	2,480	2,500
6284	Other	4,989	5,000	5,722	8,000
<i>Other Operating Expenses</i>		17,830	24,152	24,131	25,082
6291	National and Other Events	17,092	23,252	23,231	24,152
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	738	900	900	930
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,297	2,250	2,247	2,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,297	2,250	2,247	2,100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		437,097	502,480	502,480	615,043
6321	Subsidies and Contributions to Local Organisations	417,000	481,375	481,375	592,883
6322	Subsidies and Contributions to Intl. Organisations	20,097	21,105	21,105	22,160
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		580,106	658,639	656,941	781,336

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	12	9
6117	Temporary Employees	0	1
	Total	31	28

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	1,070,170	1,413,305	1,708,714	1,653,566
610	Total Employment Costs	495,358	566,426	525,953	520,709
620	Total Other Charges	574,811	846,879	1,182,761	1,132,857
	Total Appropriated Capital Expenditure	313,351	227,600	227,600	521,500
	Grand Total (Appropriated and Statutory)	1,383,520	1,640,905	1,936,314	2,175,066

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
261 Policy Development and Administration	0	212,206	192,240	404,447	2,000	406,447
262 Natural Resource Management	0	155,297	513,432	668,729	8,500	677,229
264 Petroleum Management	0	153,206	427,185	580,391	511,000	1,091,391
Agency Total	0	520,709	1,132,857	1,653,567	521,500	2,175,066

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	3	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	12	8
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	104	87
6117	Temporary Employees	0	0
	Total	127	106

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Programme Objective: To develop, implement and oversee policies related to natural resources, to coordinate the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and to support the advancement of the green economy.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	306,580	364,124	327,397	406,447
	Total Appropriated Current Expenditure	290,677	361,924	325,197	404,447
610	Total Employment Costs	156,682	215,535	191,188	212,206
611	Total Wages and Salaries	151,532	210,661	186,355	207,553
613	Overhead Expenses	5,150	4,874	4,832	4,653
620	Total Other Charges	133,995	146,389	134,010	192,240
	Total Appropriated Capital Expenditure	15,903	2,200	2,200	2,000
	Programme Total	306,580	364,124	327,397	406,447

Programme: 262 - Natural Resource Management

Programme Objective: To promote and support the expansion and diversification of the economy by facilitating responsible exploration and development of Guyana's natural resources through effective management, regulation and oversight by the regulatory agencies.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	499,126	491,003	829,153	677,229
	Total Appropriated Current Expenditure	481,583	472,603	810,753	668,729
610	Total Employment Costs	169,020	164,405	153,150	155,297
611	Total Wages and Salaries	169,020	164,405	153,150	155,297
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	312,563	308,198	657,603	513,432
	Total Appropriated Capital Expenditure	17,543	18,400	18,400	8,500
	Programme Total	499,126	491,003	829,153	677,229

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Programme Objective: To promote and support the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in an environmentally responsible manner to attain maximum profits to benefit all Guyanese.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	577,814	785,779	779,763	1,091,391
	Total Appropriated Current Expenditure	297,910	578,779	572,763	580,391
610	Total Employment Costs	169,656	186,487	181,616	153,206
611	Total Wages and Salaries	169,656	186,487	181,616	153,206
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	128,253	392,292	391,148	427,185
	Total Appropriated Capital Expenditure	279,904	207,000	207,000	511,000
	Programme Total	577,814	785,779	779,763	1,091,391

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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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		290,677	361,924	325,197	404,447
<i>Total Wages and Salaries</i>		<i>151,532</i>	<i>210,661</i>	<i>186,355</i>	<i>207,553</i>
6111	Administrative	7,646	6,790	6,790	7,333
6112	Senior Technical	2,682	1,855	1,855	2,003
6113	Other Technical and Craft Skilled	876	937	937	1,012
6114	Clerical and Office Support	11,041	12,028	9,784	8,804
6115	Semi-Skilled Operatives and Unskilled	5,320	5,393	5,393	5,824
6116	Contracted Employees	123,969	183,659	161,597	182,577
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,150</i>	<i>4,874</i>	<i>4,832</i>	<i>4,653</i>
6131	Other Direct Labour Costs	280	280	412	398
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,554	2,326	2,328	2,157
6134	National Insurance	2,316	2,268	2,092	2,098
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,485</i>	<i>12,000</i>	<i>11,999</i>	<i>12,563</i>
6221	Drugs and Medical Supplies	350	500	500	500
6222	Field Materials and Supplies	1,826	2,700	2,200	2,416
6223	Office Materials and Supplies	3,809	3,550	3,550	3,898
6224	Print and Non-Print Materials	5,500	5,250	5,750	5,750
<i>Fuel and Lubricants</i>		<i>4,419</i>	<i>4,700</i>	<i>4,650</i>	<i>5,830</i>
6231	Fuel and Lubricants	4,419	4,700	4,650	5,830
<i>Rental and Maintenance of Buildings</i>		<i>28,098</i>	<i>29,100</i>	<i>28,465</i>	<i>31,606</i>
6241	Rental of Buildings	23,386	24,000	23,386	26,000
6242	Maintenance of Buildings	3,000	3,200	3,179	3,520
6243	Janitorial and Cleaning Supplies	1,712	1,900	1,900	2,086
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,100
<i>Transport, Travel & Postage</i>		<i>22,572</i>	<i>20,920</i>	<i>22,916</i>	<i>26,610</i>
6261	Local Travel and Subsistence	7,573	5,300	5,300	8,000
6262	Overseas Conferences and Official Visits	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: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	20	20	10
6264	Vehicle Spares and Service	6,999	7,300	9,296	8,600
6265	Other Transport, Travel and Postage	8,000	8,300	8,300	10,000
	<i>Utility Charges</i>	8,266	12,350	7,499	15,500
6271	Telephone & Internet Charges	2,854	6,000	2,900	6,000
6272	Electricity Charges	4,749	4,350	4,350	7,500
6273	Water Charges	663	2,000	250	2,000
	<i>Other Goods and Services Purchased</i>	46,489	52,414	43,596	80,830
6281	Security Services	17,559	12,964	12,964	15,000
6282	Equipment Maintenance	4,991	5,250	5,250	6,350
6283	Cleaning and Extermination Services	3,000	3,200	3,200	3,200
6284	Other	20,940	31,000	22,183	56,280
	<i>Other Operating Expenses</i>	7,539	9,500	9,482	10,196
6291	National and Other Events	1,869	2,200	2,190	2,416
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,211	2,400	2,393	2,635
6294	Other	3,458	4,900	4,898	5,145
	<i>Education Subventions and Training</i>	3,023	3,300	3,298	4,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,023	3,300	3,298	4,900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,105	2,105	2,105	2,105
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,105	2,105	2,105	2,105
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		290,677	361,924	325,197	404,447

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	3	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	12	8
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	28	26
6117	Temporary Employees	0	0
	Total	51	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		481,583	472,603	810,753	668,729
<i>Total Wages and Salaries</i>		<i>169,020</i>	<i>164,405</i>	<i>153,150</i>	<i>155,297</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	169,020	164,405	153,150	155,297
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,504</i>	<i>23,400</i>	<i>18,853</i>	<i>16,442</i>
6221	Drugs and Medical Supplies	600	700	400	700
6222	Field Materials and Supplies	8,087	19,350	14,850	12,000
6223	Office Materials and Supplies	1,291	1,750	1,750	1,842
6224	Print and Non-Print Materials	1,527	1,600	1,854	1,900
<i>Fuel and Lubricants</i>		<i>5,458</i>	<i>6,000</i>	<i>6,000</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,458	6,000	6,000	6,500
<i>Rental and Maintenance of Buildings</i>		<i>3,926</i>	<i>3,700</i>	<i>3,532</i>	<i>9,779</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	2,200	2,032	8,200
6243	Janitorial and Cleaning Supplies	1,926	1,500	1,500	1,579
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>240</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage 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	240
<i>Transport, Travel & Postage</i>		<i>21,660</i>	<i>22,910</i>	<i>27,390</i>	<i>29,335</i>
6261	Local Travel and Subsistence	3,089	3,500	4,500	4,725
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	10	5	10
6264	Vehicle Spares and Service	8,576	8,900	10,886	12,000
6265	Other Transport, Travel and Postage	9,995	10,500	12,000	12,600
	<i>Utility Charges</i>	<i>5,750</i>	<i>7,100</i>	<i>5,745</i>	<i>8,100</i>
6271	Telephone & Internet Charges	2,430	3,000	1,933	3,000
6272	Electricity Charges	3,138	3,500	3,500	4,500
6273	Water Charges	183	600	312	600
	<i>Other Goods and Services Purchased</i>	<i>257,347</i>	<i>214,886</i>	<i>572,808</i>	<i>412,210</i>
6281	Security Services	0	4,106	4,077	4,287
6282	Equipment Maintenance	1,236	1,400	1,400	1,470
6283	Cleaning and Extermination Services	1,200	1,380	1,377	1,453
6284	Other	254,911	208,000	565,954	405,000
	<i>Other Operating Expenses</i>	<i>2,864</i>	<i>24,902</i>	<i>17,975</i>	<i>25,247</i>
6291	National and Other Events	0	1,000	1,000	1,053
6292	Dietary	0	18,102	11,175	18,102
6293	Refreshment and Meals	719	800	800	842
6294	Other	2,145	5,000	5,000	5,250
	<i>Education Subventions and Training</i>	<i>4,054</i>	<i>5,300</i>	<i>5,300</i>	<i>5,579</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,054	5,300	5,300	5,579
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		481,583	472,603	810,753	668,729

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	38	32
6117	Temporary Employees	0	0
	Total	38	32

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		297,910	578,779	572,763	580,391
<i>Total Wages and Salaries</i>		<i>169,656</i>	<i>186,487</i>	<i>181,616</i>	<i>153,206</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	169,656	186,487	181,616	153,206
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>8,126</i>	<i>7,000</i>	<i>6,960</i>	<i>7,476</i>
6221	Drugs and Medical Supplies	486	500	497	500
6222	Field Materials and Supplies	645	1,900	1,900	1,900
6223	Office Materials and Supplies	1,402	2,600	2,599	2,869
6224	Print and Non-Print Materials	5,593	2,000	1,964	2,207
<i>Fuel and Lubricants</i>		<i>400</i>	<i>1,200</i>	<i>876</i>	<i>1,200</i>
6231	Fuel and Lubricants	400	1,200	876	1,200
<i>Rental and Maintenance of Buildings</i>		<i>4,159</i>	<i>3,700</i>	<i>3,700</i>	<i>4,075</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,090	2,200	2,200	2,420
6243	Janitorial and Cleaning Supplies	1,069	1,500	1,500	1,655
<i>Maintenance of Infrastructure</i>		<i>1,359</i>	<i>0</i>	<i>0</i>	<i>2,980</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,359	0	0	2,980
<i>Transport, Travel & Postage</i>		<i>2,228</i>	<i>2,600</i>	<i>2,600</i>	<i>8,940</i>
6261	Local Travel and Subsistence	999	1,200	1,200	3,000
6262	Overseas Conferences and Official Visits	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: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	100
6264	Vehicle Spares and Service	729	800	800	840
6265	Other Transport, Travel and Postage	500	600	600	5,000
	<i>Utility Charges</i>	<i>4,958</i>	<i>6,430</i>	<i>5,706</i>	<i>8,130</i>
6271	Telephone & Internet Charges	1,169	2,500	1,871	2,500
6272	Electricity Charges	3,694	3,800	3,800	5,500
6273	Water Charges	95	130	35	130
	<i>Other Goods and Services Purchased</i>	<i>31,643</i>	<i>232,675</i>	<i>203,510</i>	<i>226,077</i>
6281	Security Services	16,266	16,375	16,375	17,507
6282	Equipment Maintenance	1,617	2,200	2,197	2,995
6283	Cleaning and Extermination Services	1,500	1,500	1,499	1,575
6284	Other	12,260	212,600	183,438	204,000
	<i>Other Operating Expenses</i>	<i>73,196</i>	<i>135,487</i>	<i>164,599</i>	<i>164,776</i>
6291	National and Other Events	1,499	7,000	7,719	7,724
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	435	500	500	552
6294	Other	71,261	127,987	156,380	156,500
	<i>Education Subventions and Training</i>	<i>2,185</i>	<i>3,200</i>	<i>3,197</i>	<i>3,531</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,185	3,200	3,197	3,531
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		297,910	578,779	572,763	580,391

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	38	29
6117	Temporary Employees	0	0
	Total	38	29

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	39,154,905	96,125,547	115,843,358	158,203,252
	Total Appropriated Current Expenditure	6,651,269	8,059,219	8,597,330	8,676,520
610	Total Employment Costs	1,284,054	1,344,620	1,255,307	1,340,747
620	Total Other Charges	5,367,216	6,714,599	7,342,023	7,335,773
	Total Appropriated Capital Expenditure	32,503,636	88,066,328	107,246,028	149,526,732
	Grand Total (Appropriated and Statutory)	39,154,905	96,125,547	115,843,358	158,203,252

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
311 Policy Development and Administration	0	92,970	1,749,701	1,842,671	4,209,000	6,051,671
312 Public Works	0	1,247,777	5,371,041	6,618,818	140,248,570	146,867,388
313 Transport	0	0	215,031	215,031	5,069,162	5,284,193
Agency Total	0	1,340,747	7,335,773	8,676,520	149,526,732	158,203,252

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	7	6
6112	Senior Technical	28	24
6113	Other Technical and Craft Skilled	34	31
6114	Clerical and Office Support	50	45
6115	Semi-Skilled Operatives and Unskilled	71	68
6116	Contracted Employees	255	209
6117	Temporary Employees	0	0
	Total	445	383

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Programme Objective: To ensure effective and efficient coordination and management of human, financial and physical resources necessary for the successful administration of the Ministry's operations, and to communicate government's policies and directives to the Ministry's operatives and the public.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,709,571	4,416,998	5,045,634	6,051,671
	Total Appropriated Current Expenditure	1,592,071	1,691,511	2,320,148	1,842,671
610	Total Employment Costs	92,329	89,553	88,587	92,970
611	Total Wages and Salaries	79,783	77,323	76,131	80,160
613	Overhead Expenses	12,545	12,230	12,456	12,810
620	Total Other Charges	1,499,742	1,601,958	2,231,562	1,749,701
	Total Appropriated Capital Expenditure	117,500	2,725,487	2,725,486	4,209,000
	Programme Total	1,709,571	4,416,998	5,045,634	6,051,671

Programme: 312 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	32,108,056	87,600,380	106,978,036	146,867,388
	Total Appropriated Current Expenditure	4,972,243	6,212,025	6,125,408	6,618,818
610	Total Employment Costs	1,188,398	1,251,569	1,166,721	1,247,777
611	Total Wages and Salaries	1,130,016	1,182,078	1,112,627	1,192,670
613	Overhead Expenses	58,382	69,491	54,093	55,107
620	Total Other Charges	3,783,845	4,960,456	4,958,687	5,371,041
	Total Appropriated Capital Expenditure	27,135,813	81,388,355	100,852,628	140,248,570
	Programme Total	32,108,056	87,600,380	106,978,036	146,867,388

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,337,279	4,108,169	3,819,689	5,284,193
	Total Appropriated Current Expenditure	86,956	155,683	151,774	215,031
610	Total Employment Costs	3,327	3,498	0	0
611	Total Wages and Salaries	3,327	3,498	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	83,629	152,185	151,774	215,031
	Total Appropriated Capital Expenditure	5,250,323	3,952,486	3,667,915	5,069,162
	Programme Total	5,337,279	4,108,169	3,819,689	5,284,193

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,592,071	1,691,511	2,320,148	1,842,671
<i>Total Wages and Salaries</i>		<i>79,783</i>	<i>77,323</i>	<i>76,131</i>	<i>80,160</i>
6111	Administrative	15,160	15,558	15,997	16,802
6112	Senior Technical	3,495	3,773	3,773	4,074
6113	Other Technical and Craft Skilled	7,721	8,076	8,075	8,721
6114	Clerical and Office Support	24,358	25,705	24,271	25,639
6115	Semi-Skilled Operatives and Unskilled	9,443	8,682	8,672	9,376
6116	Contracted Employees	19,606	15,529	15,343	15,548
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,545</i>	<i>12,230</i>	<i>12,456</i>	<i>12,810</i>
6131	Other Direct Labour Costs	1,446	1,355	1,479	1,345
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,181	5,795	5,931	6,136
6134	National Insurance	4,919	5,080	5,046	5,329
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,367</i>	<i>9,380</i>	<i>9,337</i>	<i>10,441</i>
6221	Drugs and Medical Supplies	200	200	200	200
6222	Field Materials and Supplies	80	80	37	580
6223	Office Materials and Supplies	6,100	6,100	6,100	6,661
6224	Print and Non-Print Materials	2,987	3,000	3,000	3,000
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>14,008</i>
6231	Fuel and Lubricants	10,000	10,000	10,000	14,008
<i>Rental and Maintenance of Buildings</i>		<i>210,386</i>	<i>210,386</i>	<i>210,342</i>	<i>210,580</i>
6241	Rental of Buildings	207,307	207,307	207,307	207,307
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	3,079	3,079	3,035	3,273
<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>22,531</i>	<i>21,520</i>	<i>21,298</i>	<i>21,520</i>
6261	Local Travel and Subsistence	9,513	9,500	9,310	9,500
6262	Overseas Conferences and Official Visits	0	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: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	20	20	17	20
6264	Vehicle Spares and Service	6,999	7,000	6,995	7,000
6265	Other Transport, Travel and Postage	6,000	5,000	4,976	5,000
	<i>Utility Charges</i>	<i>40,701</i>	<i>53,228</i>	<i>53,228</i>	<i>77,728</i>
6271	Telephone & Internet Charges	6,205	6,205	6,205	6,205
6272	Electricity Charges	19,473	32,000	32,000	56,500
6273	Water Charges	15,023	15,023	15,023	15,023
	<i>Other Goods and Services Purchased</i>	<i>133,235</i>	<i>160,862</i>	<i>230,450</i>	<i>269,687</i>
6281	Security Services	95,995	117,666	187,657	225,669
6282	Equipment Maintenance	5,586	4,995	4,854	5,600
6283	Cleaning and Extermination Services	1,669	1,701	1,442	1,918
6284	Other	29,986	36,500	36,497	36,500
	<i>Other Operating Expenses</i>	<i>8,057</i>	<i>8,200</i>	<i>8,145</i>	<i>8,300</i>
6291	National and Other Events	1,198	1,200	1,190	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,262	5,300	5,300	5,300
6294	Other	1,597	1,700	1,655	1,800
	<i>Education Subventions and Training</i>	<i>1,300</i>	<i>1,500</i>	<i>1,500</i>	<i>1,300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,300	1,500	1,500	1,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>22,243</i>	<i>22,243</i>	<i>22,243</i>	<i>22,243</i>
6311	Rates and Taxes	22,243	22,243	22,243	22,243
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>1,041,922</i>	<i>1,104,639</i>	<i>1,665,018</i>	<i>1,113,894</i>
6321	Subsidies and Contributions to Local Organisations	1,007,488	1,081,156	1,641,593	1,081,156
6322	Subsidies and Contributions to Intl. Organisations	34,434	23,483	23,425	32,738
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,592,071	1,691,511	2,320,148	1,842,671

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	6
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	26	24
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	7	5
6117	Temporary Employees	0	0
	Total	57	53

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,972,243	6,212,025	6,125,408	6,618,818
<i>Total Wages and Salaries</i>		<i>1,130,016</i>	<i>1,182,078</i>	<i>1,112,627</i>	<i>1,192,670</i>
6111	Administrative	2,547	2,726	454	0
6112	Senior Technical	70,124	76,945	71,659	70,576
6113	Other Technical and Craft Skilled	27,719	30,907	29,633	30,095
6114	Clerical and Office Support	22,050	21,726	20,301	21,523
6115	Semi-Skilled Operatives and Unskilled	55,699	56,985	54,048	58,629
6116	Contracted Employees	951,878	992,789	936,533	1,011,847
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>58,382</i>	<i>69,491</i>	<i>54,093</i>	<i>55,107</i>
6131	Other Direct Labour Costs	16,395	15,456	14,713	15,876
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	27,183	35,989	24,674	23,941
6134	National Insurance	14,804	18,046	14,706	15,290
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>56,347</i>	<i>57,244</i>	<i>53,596</i>	<i>54,269</i>
6221	Drugs and Medical Supplies	144	144	144	169
6222	Field Materials and Supplies	18,499	19,000	18,600	19,000
6223	Office Materials and Supplies	20,668	21,000	20,939	21,000
6224	Print and Non-Print Materials	17,035	17,100	13,913	14,100
<i>Fuel and Lubricants</i>		<i>80,000</i>	<i>80,000</i>	<i>75,000</i>	<i>75,000</i>
6231	Fuel and Lubricants	80,000	80,000	75,000	75,000
<i>Rental and Maintenance of Buildings</i>		<i>112,885</i>	<i>123,810</i>	<i>123,788</i>	<i>124,050</i>
6241	Rental of Buildings	1,560	1,560	1,560	1,800
6242	Maintenance of Buildings	99,077	110,000	110,000	110,000
6243	Janitorial and Cleaning Supplies	12,247	12,250	12,228	12,250
<i>Maintenance of Infrastructure</i>		<i>2,948,937</i>	<i>4,093,509</i>	<i>4,093,168</i>	<i>4,496,834</i>
6251	Maintenance of Roads	1,900,000	2,568,509	2,596,658	2,700,000
6252	Maintenance of Bridges	128,985	225,000	196,510	196,834
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	690,000	1,000,000	1,000,000	1,300,000
6255	Maintenance of Other Infrastructure	229,952	300,000	300,000	300,000
<i>Transport, Travel & Postage</i>		<i>123,942</i>	<i>113,151</i>	<i>133,251</i>	<i>116,008</i>
6261	Local Travel and Subsistence	31,055	27,651	27,516	27,651
6262	Overseas Conferences and Official Visits	0	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: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	226	500	255	500
6264	Vehicle Spares and Service	92,661	85,000	105,480	87,857
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		385,262	395,884	383,404	408,153
6271	Telephone & Internet Charges	15,257	19,807	19,807	20,000
6272	Electricity Charges	369,575	375,647	363,167	387,723
6273	Water Charges	430	430	430	430
<i>Other Goods and Services Purchased</i>		41,388	59,248	58,905	59,117
6281	Security Services	6,482	6,424	6,406	6,293
6282	Equipment Maintenance	17,148	20,124	20,117	20,124
6283	Cleaning and Extermination Services	6,328	6,500	6,336	6,500
6284	Other	11,430	26,200	26,046	26,200
<i>Other Operating Expenses</i>		19,085	17,610	17,575	17,610
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,160	10,760	10,728	10,760
6294	Other	8,925	6,850	6,847	6,850
<i>Education Subventions and Training</i>		16,000	20,000	20,000	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,000	20,000	20,000	20,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,972,243	6,212,025	6,125,408	6,618,818

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	0
6112	Senior Technical	26	22
6113	Other Technical and Craft Skilled	27	24
6114	Clerical and Office Support	24	21
6115	Semi-Skilled Operatives and Unskilled	62	59
6116	Contracted Employees	247	204
6117	Temporary Employees	0	0
	Total	387	330

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		86,956	155,683	151,774	215,031
<i>Total Wages and Salaries</i>		<i>3,327</i>	<i>3,498</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	3,327	3,498	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>940</i>	<i>961</i>	<i>933</i>	<i>961</i>
6221	Drugs and Medical Supplies	61	61	61	61
6222	Field Materials and Supplies	499	500	493	500
6223	Office Materials and Supplies	200	220	220	220
6224	Print and Non-Print Materials	180	180	159	180
<i>Fuel and Lubricants</i>		<i>599</i>	<i>600</i>	<i>600</i>	<i>696</i>
6231	Fuel and Lubricants	599	600	600	696
<i>Rental and Maintenance of Buildings</i>		<i>178</i>	<i>178</i>	<i>178</i>	<i>178</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	178	178	178	178
<i>Maintenance of Infrastructure</i>		<i>70,000</i>	<i>138,000</i>	<i>137,990</i>	<i>200,000</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	70,000	138,000	137,990	200,000
<i>Transport, Travel & Postage</i>		<i>10,052</i>	<i>10,510</i>	<i>10,249</i>	<i>11,260</i>
6261	Local Travel and Subsistence	242	500	373	500
6262	Overseas Conferences and Official Visits	0	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	10	10	0	10
6264	Vehicle Spares and Service	0	0	0	750
6265	Other Transport, Travel and Postage	9,800	10,000	9,876	10,000
<i>Utility Charges</i>		210	210	210	210
6271	Telephone & Internet Charges	210	210	210	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,539	1,604	1,492	1,604
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	195	195	83	195
6283	Cleaning and Extermination Services	98	100	100	100
6284	Other	1,247	1,309	1,309	1,309
<i>Other Operating Expenses</i>		110	122	122	122
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	110	122	122	122
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		86,956	155,683	151,774	215,031

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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

DETAILS OF EXPENDITURE

Agency Details

Agency: 38 Ministry of Labour

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	804,401	1,041,591	1,010,343	1,234,589
	Total Appropriated Current Expenditure	751,249	951,091	920,153	1,029,329
610	Total Employment Costs	151,379	263,510	248,718	258,379
620	Total Other Charges	599,870	687,581	671,435	770,950
	Total Appropriated Capital Expenditure	53,152	90,500	90,190	205,260
	Grand Total (Appropriated and Statutory)	804,401	1,041,591	1,010,343	1,234,589

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
381 Policy Development and Administration	0	95,605	614,704	710,309	180,000	890,309
382 Labour Administration Services	0	162,774	156,246	319,020	25,260	344,280
Agency Total	0	258,379	770,950	1,029,329	205,260	1,234,589

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	26	22
6114	Clerical and Office Support	13	11
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	78	64
6117	Temporary Employees	7	7
	Total	136	115

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Programme Objective: To formulate policies to address labour standards, industrial relations, employment planning; conduct research and generate and disseminate labour statistics; and coordinate and manage efficiently the available human, financial and physical resources critical to the successful administration of the Ministry's functions.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	604,898	717,344	703,106	890,309
	Total Appropriated Current Expenditure	567,488	644,844	630,626	710,309
610	Total Employment Costs	50,295	100,920	91,735	95,605
611	Total Wages and Salaries	48,374	97,082	87,733	91,883
613	Overhead Expenses	1,921	3,838	4,002	3,722
620	Total Other Charges	517,192	543,924	538,891	614,704
	Total Appropriated Capital Expenditure	37,410	72,500	72,480	180,000
	Programme Total	604,898	717,344	703,106	890,309

Programme: 382 - Labour Administration Services

Programme Objective: To maintain and improve industrial relations, working conditions and the working environment; place individual seeking jobs in suitable employment, and provide career advice, guidance and counseling to job seekers.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	199,504	324,247	307,237	344,280
	Total Appropriated Current Expenditure	183,761	306,247	289,527	319,020
610	Total Employment Costs	101,084	162,590	156,984	162,774
611	Total Wages and Salaries	89,563	151,486	146,286	152,257
613	Overhead Expenses	11,521	11,104	10,698	10,517
620	Total Other Charges	82,677	143,657	132,543	156,246
	Total Appropriated Capital Expenditure	15,742	18,000	17,710	25,260
	Programme Total	199,504	324,247	307,237	344,280

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		567,488	644,844	630,626	710,309
<i>Total Wages and Salaries</i>		<i>48,374</i>	<i>97,082</i>	<i>87,733</i>	<i>91,883</i>
6111	Administrative	0	6,512	6,512	7,033
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	7,430	10,444	10,279	9,144
6115	Semi-Skilled Operatives and Unskilled	1,774	1,898	1,575	1,079
6116	Contracted Employees	38,798	78,228	69,368	74,627
6117	Temporary Employees	372	0	0	0
<i>Overhead Expenses</i>		<i>1,921</i>	<i>3,838</i>	<i>4,002</i>	<i>3,722</i>
6131	Other Direct Labour Costs	56	300	465	481
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,041	2,046	2,066	1,913
6134	National Insurance	824	1,492	1,471	1,328
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,799</i>	<i>7,975</i>	<i>8,409</i>	<i>7,890</i>
6221	Drugs and Medical Supplies	206	245	227	245
6222	Field Materials and Supplies	783	945	845	945
6223	Office Materials and Supplies	3,487	3,885	4,457	3,900
6224	Print and Non-Print Materials	2,323	2,900	2,880	2,800
<i>Fuel and Lubricants</i>		<i>3,270</i>	<i>3,500</i>	<i>3,500</i>	<i>3,900</i>
6231	Fuel and Lubricants	3,270	3,500	3,500	3,900
<i>Rental and Maintenance of Buildings</i>		<i>12,070</i>	<i>7,900</i>	<i>7,209</i>	<i>5,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,481	4,900	4,808	2,900
6243	Janitorial and Cleaning Supplies	1,589	3,000	2,401	3,000
<i>Maintenance of Infrastructure</i>		<i>1,839</i>	<i>3,900</i>	<i>620</i>	<i>820</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,839	3,900	620	820
<i>Transport, Travel & Postage</i>		<i>12,538</i>	<i>12,550</i>	<i>19,268</i>	<i>15,575</i>
6261	Local Travel and Subsistence	5,870	6,500	10,892	8,700
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	50	0	25
6264	Vehicle Spares and Service	3,995	4,200	6,577	4,900
6265	Other Transport, Travel and Postage	2,674	1,800	1,800	1,950
	<i>Utility Charges</i>	6,632	9,524	9,441	11,044
6271	Telephone & Internet Charges	2,601	3,500	3,417	4,200
6272	Electricity Charges	2,535	3,500	5,487	5,244
6273	Water Charges	1,496	2,524	537	1,600
	<i>Other Goods and Services Purchased</i>	28,007	40,023	33,934	64,075
6281	Security Services	21,362	30,046	27,669	42,825
6282	Equipment Maintenance	1,001	3,142	643	650
6283	Cleaning and Extermination Services	1,615	2,625	1,914	2,000
6284	Other	4,030	4,210	3,707	18,600
	<i>Other Operating Expenses</i>	6,169	4,552	6,567	9,500
6291	National and Other Events	1,495	1,500	2,636	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,371	1,400	2,280	2,300
6294	Other	3,303	1,652	1,652	1,700
	<i>Education Subventions and Training</i>	13	2,000	1,443	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13	2,000	1,443	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	2,000	0	4,000
6311	Rates and Taxes	0	2,000	0	4,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	439,855	450,000	448,500	490,000
6321	Subsidies and Contributions to Local Organisations	439,855	450,000	448,500	490,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		567,488	644,844	630,626	710,309

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	38	27
6117	Temporary Employees	0	0
	Total	51	38

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		183,761	306,247	289,527	319,020
<i>Total Wages and Salaries</i>		<i>89,563</i>	<i>151,486</i>	<i>146,286</i>	<i>152,257</i>
6111	Administrative	9,605	8,414	8,414	9,087
6112	Senior Technical	7,136	7,751	7,751	8,371
6113	Other Technical and Craft Skilled	34,279	34,780	31,240	31,359
6114	Clerical and Office Support	5,943	4,121	3,853	3,295
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	17,049	86,754	85,875	90,451
6117	Temporary Employees	15,551	9,666	9,152	9,694
<i>Overhead Expenses</i>		<i>11,521</i>	<i>11,104</i>	<i>10,698</i>	<i>10,517</i>
6131	Other Direct Labour Costs	954	1,061	1,104	1,061
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,700	5,417	5,328	5,077
6134	National Insurance	4,868	4,626	4,266	4,379
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>7,703</i>	<i>10,572</i>	<i>12,650</i>	<i>14,263</i>
6221	Drugs and Medical Supplies	90	160	135	245
6222	Field Materials and Supplies	2,032	2,300	2,195	3,518
6223	Office Materials and Supplies	2,207	3,612	3,544	3,700
6224	Print and Non-Print Materials	3,374	4,500	6,775	6,800
<i>Fuel and Lubricants</i>		<i>2,821</i>	<i>3,000</i>	<i>2,994</i>	<i>3,000</i>
6231	Fuel and Lubricants	2,821	3,000	2,994	3,000
<i>Rental and Maintenance of Buildings</i>		<i>12,404</i>	<i>16,800</i>	<i>15,285</i>	<i>13,405</i>
6241	Rental of Buildings	1,435	3,000	3,000	3,000
6242	Maintenance of Buildings	10,192	10,800	10,552	7,405
6243	Janitorial and Cleaning Supplies	777	3,000	1,734	3,000
<i>Maintenance of Infrastructure</i>		<i>3,826</i>	<i>3,080</i>	<i>1,080</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	3,826	3,080	1,080	1,200
<i>Transport, Travel & Postage</i>		<i>8,637</i>	<i>17,400</i>	<i>18,769</i>	<i>19,856</i>
6261	Local Travel and Subsistence	6,977	12,600	12,859	13,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	150	256	100	256
6264	Vehicle Spares and Service	1,202	1,000	2,174	2,500
6265	Other Transport, Travel and Postage	308	3,544	3,636	3,600
	<i>Utility Charges</i>	2,383	12,000	5,722	5,400
6271	Telephone & Internet Charges	360	4,500	1,222	1,400
6272	Electricity Charges	1,662	3,000	4,256	3,000
6273	Water Charges	361	4,500	244	1,000
	<i>Other Goods and Services Purchased</i>	9,613	9,818	6,391	17,731
6281	Security Services	0	0	0	6,570
6282	Equipment Maintenance	924	3,000	173	800
6283	Cleaning and Extermination Services	145	758	208	760
6284	Other	8,544	6,060	6,010	9,601
	<i>Other Operating Expenses</i>	8,158	28,437	34,233	38,391
6291	National and Other Events	1,399	18,500	24,675	25,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,501	2,437	2,437	2,951
6294	Other	5,259	7,500	7,121	9,940
	<i>Education Subventions and Training</i>	6,484	8,000	7,917	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,484	8,000	7,917	8,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	20,647	34,550	27,503	35,000
6321	Subsidies and Contributions to Local Organisations	19,297	31,000	23,297	31,000
6322	Subsidies and Contributions to Intl. Organisations	1,350	3,550	4,206	4,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		183,761	306,247	289,527	319,020

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	4	4
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	26	22
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	40	37
6117	Temporary Employees	7	7
	Total	85	77

DETAILS OF EXPENDITURE

Agency Details

Agency: 39 Ministry of Human Services and Social Security

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	28,274,288	30,021,898	30,257,385	40,412,240
	Total Appropriated Current Expenditure	26,002,112	28,796,179	29,367,751	39,628,494
610	Total Employment Costs	1,031,540	1,216,701	1,113,755	1,209,442
620	Total Other Charges	24,970,571	27,579,478	28,253,996	38,419,051
	Total Appropriated Capital Expenditure	2,272,176	1,225,719	889,634	783,746
	Grand Total (Appropriated and Statutory)	28,274,288	30,021,898	30,257,385	40,412,240

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
391 Policy Development and Administration	0	234,880	156,266	391,146	369,746	760,892
392 Social Services	0	634,339	37,634,976	38,269,315	251,000	38,520,315
393 Child Care and Protection	0	340,223	627,809	968,032	163,000	1,131,032
Agency Total	0	1,209,442	38,419,051	39,628,493	783,746	40,412,240

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	28	20
6112	Senior Technical	29	27
6113	Other Technical and Craft Skilled	116	104
6114	Clerical and Office Support	88	73
6115	Semi-Skilled Operatives and Unskilled	199	190
6116	Contracted Employees	220	266
6117	Temporary Employees	15	2
	Total	695	682

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Programme Objective: To coordinate the work programmes of the Ministry in order to ensure that services and resources are used efficiently and effectively to address the needs of the public.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,461,908	1,384,240	1,029,337	760,892
	Total Appropriated Current Expenditure	315,491	352,158	332,257	391,146
610	Total Employment Costs	178,416	213,676	199,360	234,880
611	Total Wages and Salaries	159,437	192,211	181,992	219,913
613	Overhead Expenses	18,979	21,465	17,368	14,967
620	Total Other Charges	137,075	138,482	132,897	156,266
	Total Appropriated Capital Expenditure	2,146,417	1,032,082	697,080	369,746
	Programme Total	2,461,908	1,384,240	1,029,337	760,892

Programme: 392 - Social Services

Programme Objective: To promote the social welfare of all Guyanese by providing quality care and services in partnership with other community service providers towards the delivery of social, economic and medical services to the citizens of Guyana.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	24,960,585	27,682,232	28,274,731	38,520,315
	Total Appropriated Current Expenditure	24,888,355	27,557,663	28,150,447	38,269,315
610	Total Employment Costs	543,577	645,600	591,370	634,339
611	Total Wages and Salaries	468,543	566,071	515,132	558,471
613	Overhead Expenses	75,034	79,529	76,238	75,868
620	Total Other Charges	24,344,778	26,912,063	27,559,077	37,634,976
	Total Appropriated Capital Expenditure	72,230	124,569	124,284	251,000
	Programme Total	24,960,585	27,682,232	28,274,731	38,520,315

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Programme 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; and prevent, reduce and alleviate abuse and neglect of children by effective intervention, procedures and programmes.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	851,795	955,425	953,318	1,131,032
	Total Appropriated Current Expenditure	798,266	886,357	885,047	968,032
610	Total Employment Costs	309,547	357,425	323,025	340,223
611	Total Wages and Salaries	272,943	317,347	287,944	305,124
613	Overhead Expenses	36,604	40,078	35,081	35,099
620	Total Other Charges	488,719	528,932	562,022	627,809
	Total Appropriated Capital Expenditure	53,529	69,068	68,271	163,000
	Programme Total	851,795	955,425	953,318	1,131,032

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		315,491	352,158	332,257	391,146
<i>Total Wages and Salaries</i>		<i>159,437</i>	<i>192,211</i>	<i>181,992</i>	<i>219,913</i>
6111	Administrative	20,093	21,276	17,561	14,359
6112	Senior Technical	7,064	7,960	7,479	7,202
6113	Other Technical and Craft Skilled	3,490	2,615	2,291	2,825
6114	Clerical and Office Support	41,783	40,776	39,332	37,000
6115	Semi-Skilled Operatives and Unskilled	15,377	15,808	16,136	14,876
6116	Contracted Employees	64,529	101,365	98,514	143,651
6117	Temporary Employees	7,102	2,411	679	0
<i>Overhead Expenses</i>		<i>18,979</i>	<i>21,465</i>	<i>17,368</i>	<i>14,967</i>
6131	Other Direct Labour Costs	1,882	2,197	2,058	2,020
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,501	11,851	8,445	6,541
6134	National Insurance	7,596	7,417	6,865	6,406
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,885</i>	<i>12,912</i>	<i>12,911</i>	<i>13,412</i>
6221	Drugs and Medical Supplies	100	112	112	112
6222	Field Materials and Supplies	288	300	300	300
6223	Office Materials and Supplies	11,500	8,500	8,500	8,500
6224	Print and Non-Print Materials	3,998	4,000	3,999	4,500
<i>Fuel and Lubricants</i>		<i>8,449</i>	<i>8,500</i>	<i>8,500</i>	<i>8,500</i>
6231	Fuel and Lubricants	8,449	8,500	8,500	8,500
<i>Rental and Maintenance of Buildings</i>		<i>12,987</i>	<i>14,326</i>	<i>14,478</i>	<i>10,100</i>
6241	Rental of Buildings	3,449	4,320	4,499	0
6242	Maintenance of Buildings	5,000	5,000	4,974	5,000
6243	Janitorial and Cleaning Supplies	4,538	5,006	5,005	5,100
<i>Maintenance of Infrastructure</i>		<i>3,762</i>	<i>4,300</i>	<i>4,259</i>	<i>4,300</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	3,762	4,300	4,259	4,300
<i>Transport, Travel & Postage</i>		<i>12,314</i>	<i>18,055</i>	<i>18,519</i>	<i>18,055</i>
6261	Local Travel and Subsistence	4,201	4,305	2,962	4,305
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	33	100	100	100
6264	Vehicle Spares and Service	5,700	9,000	10,826	9,000
6265	Other Transport, Travel and Postage	2,380	4,650	4,630	4,650
	<i>Utility Charges</i>	<i>25,727</i>	<i>24,420</i>	<i>21,140</i>	<i>25,588</i>
6271	Telephone & Internet Charges	8,586	9,132	9,119	9,450
6272	Electricity Charges	15,066	12,288	11,341	12,638
6273	Water Charges	2,075	3,000	679	3,500
	<i>Other Goods and Services Purchased</i>	<i>41,926</i>	<i>38,415</i>	<i>32,451</i>	<i>46,025</i>
6281	Security Services	19,826	20,691	14,842	28,225
6282	Equipment Maintenance	6,302	6,700	6,687	6,700
6283	Cleaning and Extermination Services	2,243	2,500	2,413	2,500
6284	Other	13,555	8,524	8,509	8,600
	<i>Other Operating Expenses</i>	<i>8,170</i>	<i>9,800</i>	<i>13,358</i>	<i>22,526</i>
6291	National and Other Events	2,485	3,600	3,600	13,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,198	3,200	3,200	3,200
6294	Other	2,486	3,000	6,558	5,826
	<i>Education Subventions and Training</i>	<i>287</i>	<i>354</i>	<i>293</i>	<i>360</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	287	354	293	360
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>900</i>	<i>320</i>	<i>320</i>	<i>320</i>
6311	Rates and Taxes	900	320	320	320
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>6,670</i>	<i>7,080</i>	<i>6,670</i>	<i>7,080</i>
6321	Subsidies and Contributions to Local Organisations	6,670	7,080	6,670	7,080
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		315,491	352,158	332,257	391,146

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	10	7
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	43	34
6115	Semi-Skilled Operatives and Unskilled	17	15
6116	Contracted Employees	32	51
6117	Temporary Employees	2	0
	Total	110	112

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		24,888,355	27,557,663	28,150,447	38,269,315
<i>Total Wages and Salaries</i>		<i>468,543</i>	<i>566,071</i>	<i>515,132</i>	<i>558,471</i>
6111	Administrative	25,241	26,885	21,169	17,762
6112	Senior Technical	35,320	29,864	29,864	33,222
6113	Other Technical and Craft Skilled	83,837	81,934	79,538	87,628
6114	Clerical and Office Support	28,578	24,245	22,756	22,208
6115	Semi-Skilled Operatives and Unskilled	146,353	151,098	144,044	152,671
6116	Contracted Employees	109,804	244,332	212,730	243,416
6117	Temporary Employees	39,409	7,714	5,030	1,564
<i>Overhead Expenses</i>		<i>75,034</i>	<i>79,529</i>	<i>76,238</i>	<i>75,868</i>
6131	Other Direct Labour Costs	2,500	4,955	3,375	2,892
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	45,698	48,774	47,993	46,643
6134	National Insurance	26,837	25,800	24,870	26,333
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>46,122</i>	<i>52,000</i>	<i>51,684</i>	<i>55,114</i>
6221	Drugs and Medical Supplies	8,716	9,000	9,039	10,500
6222	Field Materials and Supplies	12,995	17,500	17,887	17,914
6223	Office Materials and Supplies	16,926	16,000	15,257	16,000
6224	Print and Non-Print Materials	7,484	9,500	9,500	10,700
<i>Fuel and Lubricants</i>		<i>9,200</i>	<i>16,000</i>	<i>15,592</i>	<i>18,000</i>
6231	Fuel and Lubricants	9,200	16,000	15,592	18,000
<i>Rental and Maintenance of Buildings</i>		<i>109,684</i>	<i>123,600</i>	<i>121,450</i>	<i>129,220</i>
6241	Rental of Buildings	6,590	6,600	6,645	10,320
6242	Maintenance of Buildings	64,999	75,000	74,088	75,000
6243	Janitorial and Cleaning Supplies	38,095	42,000	40,718	43,900
<i>Maintenance of Infrastructure</i>		<i>16,926</i>	<i>20,500</i>	<i>20,269</i>	<i>27,500</i>
6251	Maintenance of Roads	0	2,500	2,374	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,926	18,000	17,895	27,500
<i>Transport, Travel & Postage</i>		<i>19,097</i>	<i>19,867</i>	<i>20,743</i>	<i>22,174</i>
6261	Local Travel and Subsistence	10,918	8,901	8,490	8,900
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	6	6	6	7
6264	Vehicle Spares and Service	6,300	5,160	7,377	8,397
6265	Other Transport, Travel and Postage	1,873	5,800	4,870	4,870
	<i>Utility Charges</i>	<i>61,414</i>	<i>65,364</i>	<i>56,889</i>	<i>81,381</i>
6271	Telephone & Internet Charges	22,400	22,084	15,573	23,500
6272	Electricity Charges	29,644	28,000	27,999	41,350
6273	Water Charges	9,370	15,280	13,318	16,531
	<i>Other Goods and Services Purchased</i>	<i>241,543</i>	<i>227,802</i>	<i>221,500</i>	<i>252,769</i>
6281	Security Services	81,160	90,082	109,082	133,826
6282	Equipment Maintenance	9,088	7,720	7,697	10,443
6283	Cleaning and Extermination Services	6,076	10,000	9,170	11,500
6284	Other	145,219	120,000	95,551	97,000
	<i>Other Operating Expenses</i>	<i>189,546</i>	<i>197,805</i>	<i>202,175</i>	<i>210,818</i>
6291	National and Other Events	12,574	9,900	9,849	9,900
6292	Dietary	129,616	139,500	145,789	149,500
6293	Refreshment and Meals	9,564	10,549	9,424	10,600
6294	Other	37,793	37,856	37,113	40,818
	<i>Education Subventions and Training</i>	<i>230,766</i>	<i>172,194</i>	<i>171,492</i>	<i>223,974</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	230,766	172,194	171,492	223,974
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>657</i>	<i>1,257</i>	<i>1,257</i>	<i>1,257</i>
6311	Rates and Taxes	657	1,257	1,257	1,257
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>173,686</i>	<i>188,674</i>	<i>185,833</i>	<i>189,173</i>
6321	Subsidies and Contributions to Local Organisations	170,936	185,924	183,083	186,423
6322	Subsidies and Contributions to Intl. Organisations	2,750	2,750	2,750	2,750
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>23,246,135</i>	<i>25,827,000</i>	<i>26,490,193</i>	<i>36,423,596</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	23,246,135	25,827,000	26,490,193	36,423,596
Grand Total (Appropriated Current & Statutory)		24,888,355	27,557,663	28,150,447	38,269,315

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	8	6
6112	Senior Technical	15	15
6113	Other Technical and Craft Skilled	58	56
6114	Clerical and Office Support	26	22
6115	Semi-Skilled Operatives and Unskilled	156	148
6116	Contracted Employees	122	149
6117	Temporary Employees	8	1
	Total	393	397

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		798,266	886,357	885,047	968,032
<i>Total Wages and Salaries</i>		<i>272,943</i>	<i>317,347</i>	<i>287,944</i>	<i>305,124</i>
6111	Administrative	25,230	24,188	19,164	16,906
6112	Senior Technical	17,247	18,729	16,507	18,874
6113	Other Technical and Craft Skilled	74,539	78,111	72,408	72,111
6114	Clerical and Office Support	17,667	18,305	17,696	17,819
6115	Semi-Skilled Operatives and Unskilled	22,632	24,347	25,308	27,556
6116	Contracted Employees	93,602	148,310	132,045	149,899
6117	Temporary Employees	22,025	5,357	4,816	1,959
<i>Overhead Expenses</i>		<i>36,604</i>	<i>40,078</i>	<i>35,081</i>	<i>35,099</i>
6131	Other Direct Labour Costs	3,618	5,145	2,710	2,188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,579	21,184	19,689	20,103
6134	National Insurance	13,407	13,749	12,683	12,808
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>19,546</i>	<i>16,053</i>	<i>16,052</i>	<i>17,353</i>
6221	Drugs and Medical Supplies	1,636	1,600	1,599	1,780
6222	Field Materials and Supplies	1,553	1,580	1,580	1,700
6223	Office Materials and Supplies	13,357	9,873	6,873	6,873
6224	Print and Non-Print Materials	3,000	3,000	6,000	7,000
<i>Fuel and Lubricants</i>		<i>9,448</i>	<i>9,500</i>	<i>9,499</i>	<i>9,500</i>
6231	Fuel and Lubricants	9,448	9,500	9,499	9,500
<i>Rental and Maintenance of Buildings</i>		<i>48,343</i>	<i>43,755</i>	<i>40,090</i>	<i>39,800</i>
6241	Rental of Buildings	5,670	5,400	5,400	5,400
6242	Maintenance of Buildings	21,649	19,855	20,473	19,900
6243	Janitorial and Cleaning Supplies	21,024	18,500	14,217	14,500
<i>Maintenance of Infrastructure</i>		<i>9,000</i>	<i>9,500</i>	<i>10,459</i>	<i>10,768</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,000	9,500	10,459	10,768
<i>Transport, Travel & Postage</i>		<i>15,977</i>	<i>17,420</i>	<i>19,226</i>	<i>19,420</i>
6261	Local Travel and Subsistence	6,687	6,900	8,894	8,900
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	11	20	9	20
6264	Vehicle Spares and Service	7,000	7,500	7,478	7,500
6265	Other Transport, Travel and Postage	2,280	3,000	2,845	3,000
	<i>Utility Charges</i>	<i>28,108</i>	<i>35,707</i>	<i>27,146</i>	<i>39,857</i>
6271	Telephone & Internet Charges	12,111	14,652	9,272	15,852
6272	Electricity Charges	13,000	15,055	13,639	17,505
6273	Water Charges	2,997	6,000	4,234	6,500
	<i>Other Goods and Services Purchased</i>	<i>74,989</i>	<i>88,360</i>	<i>108,632</i>	<i>119,039</i>
6281	Security Services	48,525	56,431	61,609	67,026
6282	Equipment Maintenance	5,462	9,044	5,855	6,127
6283	Cleaning and Extermination Services	4,875	10,886	6,355	10,886
6284	Other	16,126	12,000	34,813	35,000
	<i>Other Operating Expenses</i>	<i>152,158</i>	<i>163,324</i>	<i>191,109</i>	<i>199,044</i>
6291	National and Other Events	3,952	4,600	9,319	9,320
6292	Dietary	84,771	90,000	114,000	114,000
6293	Refreshment and Meals	1,480	1,500	1,449	1,500
6294	Other	61,956	67,224	66,341	74,224
	<i>Education Subventions and Training</i>	<i>5,900</i>	<i>12,845</i>	<i>12,696</i>	<i>13,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,900	12,845	12,696	13,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>700</i>	<i>700</i>	<i>665</i>	<i>700</i>
6311	Rates and Taxes	700	700	665	700
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>76,368</i>	<i>76,768</i>	<i>76,168</i>	<i>106,768</i>
6321	Subsidies and Contributions to Local Organisations	76,368	76,768	76,168	106,768
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 and Social Assistance</i>	<i>48,180</i>	<i>55,000</i>	<i>50,280</i>	<i>52,560</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	48,180	55,000	50,280	52,560
	Grand Total (Appropriated Current & Statutory)	798,266	886,357	885,047	968,032

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	10	7
6112	Senior Technical	10	9
6113	Other Technical and Craft Skilled	56	46
6114	Clerical and Office Support	19	17
6115	Semi-Skilled Operatives and Unskilled	26	27
6116	Contracted Employees	66	66
6117	Temporary Employees	5	1
	Total	192	173

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	23,689,225	33,339,952	30,626,834	45,907,904
	Total Appropriated Current Expenditure	19,736,155	25,594,952	25,306,623	30,812,149
610	Total Employment Costs	5,896,862	6,398,762	6,223,702	6,975,316
620	Total Other Charges	13,839,294	19,196,190	19,082,922	23,836,833
	Total Appropriated Capital Expenditure	3,953,070	7,745,000	5,320,211	15,095,755
	Grand Total (Appropriated and Statutory)	23,689,225	33,339,952	30,626,834	45,907,904

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	774,064	1,178,547	1,952,611	2,688,000	4,640,611
402 Training and Development	0	464,843	1,829,682	2,294,525	218,800	2,513,325
403 Nursery Education	0	723,762	2,854,150	3,577,912	75,500	3,653,412
404 Primary Education	0	1,659,566	7,459,246	9,118,812	657,485	9,776,297
405 Secondary Education	0	2,824,474	5,431,100	8,255,574	9,492,000	17,747,574
406 Post-Secondary/Tertiary Education	0	528,607	5,084,108	5,612,715	1,963,970	7,576,685
Agency Total	0	6,975,316	23,836,833	30,812,149	15,095,755	45,907,904

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	788	817
6112	Senior Technical	1084	1085
6113	Other Technical and Craft Skilled	421	401
6114	Clerical and Office Support	246	231
6115	Semi-Skilled Operatives and Unskilled	218	193
6116	Contracted Employees	127	485
6117	Temporary Employees	339	154
	Total	3223	3366

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Programme Objective: To facilitate achievement of sector strategies and plans, through implementation of national policies, and coordination of human, financial and physical resources.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,700,429	4,778,150	3,116,044	4,640,611
	Total Appropriated Current Expenditure	1,628,807	1,791,270	1,760,629	1,952,611
610	Total Employment Costs	630,855	667,670	644,601	774,064
611	Total Wages and Salaries	563,978	598,962	576,991	702,355
613	Overhead Expenses	66,877	68,708	67,609	71,709
620	Total Other Charges	997,952	1,123,600	1,116,029	1,178,547
	Total Appropriated Capital Expenditure	1,071,622	2,986,880	1,355,415	2,688,000
	Programme Total	2,700,429	4,778,150	3,116,044	4,640,611

Programme: 402 - Training and Development

Programme Objective: To improve the quality of pedagogical processes, through enhancement and development of skills, knowledge, attitude and understanding in the delivery of education.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,178,105	2,250,056	2,220,862	2,513,325
	Total Appropriated Current Expenditure	1,468,197	2,031,739	2,003,335	2,294,525
610	Total Employment Costs	396,094	430,977	419,477	464,843
611	Total Wages and Salaries	355,982	387,768	378,638	421,634
613	Overhead Expenses	40,111	43,209	40,840	43,209
620	Total Other Charges	1,072,103	1,600,762	1,583,858	1,829,682
	Total Appropriated Capital Expenditure	709,909	218,317	217,527	218,800
	Programme Total	2,178,105	2,250,056	2,220,862	2,513,325

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,039,001	2,942,967	2,912,313	3,653,412
	Total Appropriated Current Expenditure	1,858,071	2,849,967	2,819,600	3,577,912
610	Total Employment Costs	562,693	611,967	583,078	723,762
611	Total Wages and Salaries	510,487	555,902	532,528	670,914
613	Overhead Expenses	52,206	56,065	50,550	52,848
620	Total Other Charges	1,295,378	2,238,000	2,236,522	2,854,150
	Total Appropriated Capital Expenditure	180,930	93,000	92,713	75,500
	Programme Total	2,039,001	2,942,967	2,912,313	3,653,412

Programme: 404 - Primary Education

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,758,843	6,894,379	6,883,454	9,776,297
	Total Appropriated Current Expenditure	4,621,342	6,773,879	6,735,721	9,118,812
610	Total Employment Costs	1,411,675	1,507,720	1,475,241	1,659,566
611	Total Wages and Salaries	1,273,025	1,363,310	1,334,210	1,513,445
613	Overhead Expenses	138,650	144,410	141,031	146,121
620	Total Other Charges	3,209,667	5,266,159	5,260,480	7,459,246
	Total Appropriated Capital Expenditure	137,501	120,500	147,733	657,485
	Programme Total	4,758,843	6,894,379	6,883,454	9,776,297

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,225,486	9,021,308	8,708,932	17,747,574
	Total Appropriated Current Expenditure	5,364,404	6,896,858	6,794,413	8,255,574
610	Total Employment Costs	2,411,036	2,663,796	2,624,308	2,824,474
611	Total Wages and Salaries	2,162,495	2,405,355	2,363,444	2,559,324
613	Overhead Expenses	248,540	258,441	260,864	265,150
620	Total Other Charges	2,953,368	4,233,062	4,170,105	5,431,100
	Total Appropriated Capital Expenditure	861,082	2,124,450	1,914,519	9,492,000
	Programme Total	6,225,486	9,021,308	8,708,932	17,747,574

Programme: 406 - Post-Secondary/Tertiary Education

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,787,361	7,453,092	6,785,228	7,576,685
	Total Appropriated Current Expenditure	4,795,335	5,251,239	5,192,924	5,612,715
610	Total Employment Costs	484,510	516,632	476,997	528,607
611	Total Wages and Salaries	436,334	466,232	428,429	477,168
613	Overhead Expenses	48,176	50,400	48,568	51,439
620	Total Other Charges	4,310,826	4,734,607	4,715,928	5,084,108
	Total Appropriated Capital Expenditure	992,026	2,201,853	1,592,304	1,963,970
	Programme Total	5,787,361	7,453,092	6,785,228	7,576,685

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,628,807	1,791,270	1,760,629	1,952,611
<i>Total Wages and Salaries</i>		<i>563,978</i>	<i>598,962</i>	<i>576,991</i>	<i>702,355</i>
6111	Administrative	78,158	83,365	80,408	86,204
6112	Senior Technical	71,028	75,744	72,610	79,963
6113	Other Technical and Craft Skilled	17,905	20,000	16,649	17,767
6114	Clerical and Office Support	128,212	130,693	125,994	135,912
6115	Semi-Skilled Operatives and Unskilled	54,887	60,044	52,213	55,736
6116	Contracted Employees	210,368	225,206	225,206	317,089
6117	Temporary Employees	3,420	3,910	3,910	9,684
<i>Overhead Expenses</i>		<i>66,877</i>	<i>68,708</i>	<i>67,609</i>	<i>71,709</i>
6131	Other Direct Labour Costs	8,984	9,220	8,992	9,220
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,571	30,940	30,762	30,940
6134	National Insurance	28,322	28,548	27,855	31,549
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>61,853</i>	<i>73,000</i>	<i>71,374</i>	<i>74,500</i>
6221	Drugs and Medical Supplies	1,923	2,000	1,952	2,100
6222	Field Materials and Supplies	14,682	25,000	24,840	25,900
6223	Office Materials and Supplies	23,619	24,000	23,978	24,500
6224	Print and Non-Print Materials	21,629	22,000	20,603	22,000
<i>Fuel and Lubricants</i>		<i>16,000</i>	<i>16,000</i>	<i>16,000</i>	<i>17,000</i>
6231	Fuel and Lubricants	16,000	16,000	16,000	17,000
<i>Rental and Maintenance of Buildings</i>		<i>63,051</i>	<i>59,500</i>	<i>54,934</i>	<i>63,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	40,000	35,500	38,561	39,000
6243	Janitorial and Cleaning Supplies	23,051	24,000	16,373	24,000
<i>Maintenance of Infrastructure</i>		<i>12,560</i>	<i>14,600</i>	<i>18,554</i>	<i>13,480</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,560	14,600	18,554	13,480
<i>Transport, Travel & Postage</i>		<i>114,489</i>	<i>158,422</i>	<i>154,397</i>	<i>166,921</i>
6261	Local Travel and Subsistence	79,891	123,000	118,473	129,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	582	717	587	706
6264	Vehicle Spares and Service	25,970	26,000	28,508	28,510
6265	Other Transport, Travel and Postage	8,045	8,705	6,829	8,705
	<i>Utility Charges</i>	<i>48,000</i>	<i>86,910</i>	<i>82,935</i>	<i>86,910</i>
6271	Telephone & Internet Charges	13,000	13,000	10,948	13,000
6272	Electricity Charges	15,000	53,910	51,987	53,910
6273	Water Charges	20,000	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	<i>229,569</i>	<i>255,951</i>	<i>266,531</i>	<i>281,166</i>
6281	Security Services	72,793	79,951	90,893	100,066
6282	Equipment Maintenance	24,665	25,000	24,855	25,000
6283	Cleaning and Extermination Services	22,111	21,000	20,913	21,100
6284	Other	110,000	130,000	129,871	135,000
	<i>Other Operating Expenses</i>	<i>46,475</i>	<i>46,700</i>	<i>50,835</i>	<i>51,700</i>
6291	National and Other Events	36,000	36,000	40,318	40,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,295	4,500	4,476	4,600
6294	Other	6,181	6,200	6,041	6,300
	<i>Education Subventions and Training</i>	<i>248,343</i>	<i>251,613</i>	<i>248,605</i>	<i>265,766</i>
6301	Education Subventions and Grants	221,999	216,613	216,613	230,766
6302	Training (including Scholarships)	26,343	35,000	31,992	35,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>7,597</i>	<i>10,800</i>	<i>7,115</i>	<i>8,000</i>
6311	Rates and Taxes	7,597	10,800	7,115	8,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>150,015</i>	<i>150,104</i>	<i>144,749</i>	<i>150,104</i>
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	149,765	149,854	144,499	149,854
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,628,807	1,791,270	1,760,629	1,952,611

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	33	33
6112	Senior Technical	27	24
6113	Other Technical and Craft Skilled	17	13
6114	Clerical and Office Support	129	121
6115	Semi-Skilled Operatives and Unskilled	59	53
6116	Contracted Employees	67	95
6117	Temporary Employees	4	6
	Total	336	345

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,468,197	2,031,739	2,003,335	2,294,525
<i>Total Wages and Salaries</i>		<i>355,982</i>	<i>387,768</i>	<i>378,638</i>	<i>421,634</i>
6111	Administrative	39,720	42,251	36,847	39,105
6112	Senior Technical	135,577	143,995	143,704	151,138
6113	Other Technical and Craft Skilled	9,500	10,102	10,102	11,286
6114	Clerical and Office Support	18,729	20,251	20,227	30,054
6115	Semi-Skilled Operatives and Unskilled	26,653	28,289	25,776	29,384
6116	Contracted Employees	102,112	109,033	108,134	121,411
6117	Temporary Employees	23,691	33,847	33,847	39,256
<i>Overhead Expenses</i>		<i>40,111</i>	<i>43,209</i>	<i>40,840</i>	<i>43,209</i>
6131	Other Direct Labour Costs	4,950	4,950	4,950	4,950
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,258	16,259	16,259	16,259
6134	National Insurance	18,903	22,000	19,631	22,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>149,145</i>	<i>193,623</i>	<i>198,361</i>	<i>215,000</i>
6221	Drugs and Medical Supplies	956	1,000	972	1,100
6222	Field Materials and Supplies	67,634	79,715	84,713	100,000
6223	Office Materials and Supplies	27,855	28,023	27,990	28,900
6224	Print and Non-Print Materials	52,700	84,885	84,686	85,000
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>4,000</i>	<i>3,950</i>	<i>4,100</i>
6231	Fuel and Lubricants	4,000	4,000	3,950	4,100
<i>Rental and Maintenance of Buildings</i>		<i>60,284</i>	<i>56,200</i>	<i>58,617</i>	<i>62,438</i>
6241	Rental of Buildings	0	0	0	3,638
6242	Maintenance of Buildings	41,233	34,200	36,714	36,800
6243	Janitorial and Cleaning Supplies	19,051	22,000	21,903	22,000
<i>Maintenance of Infrastructure</i>		<i>10,807</i>	<i>12,000</i>	<i>11,620</i>	<i>9,540</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,807	12,000	11,620	9,540
<i>Transport, Travel & Postage</i>		<i>28,825</i>	<i>55,460</i>	<i>59,730</i>	<i>65,420</i>
6261	Local Travel and Subsistence	13,003	38,260	45,266	48,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	40	100	49	100
6264	Vehicle Spares and Service	2,915	3,100	3,100	3,300
6265	Other Transport, Travel and Postage	12,868	14,000	11,315	14,020
	<i>Utility Charges</i>	<i>45,120</i>	<i>61,356</i>	<i>61,355</i>	<i>61,356</i>
6271	Telephone & Internet Charges	10,000	10,000	10,000	10,000
6272	Electricity Charges	15,120	31,356	31,355	31,356
6273	Water Charges	20,000	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	<i>222,215</i>	<i>270,221</i>	<i>290,990</i>	<i>325,123</i>
6281	Security Services	50,544	67,121	67,121	98,023
6282	Equipment Maintenance	30,000	31,000	31,859	31,900
6283	Cleaning and Extermination Services	11,844	12,100	12,029	12,200
6284	Other	129,827	160,000	179,981	183,000
	<i>Other Operating Expenses</i>	<i>38,291</i>	<i>75,996</i>	<i>91,220</i>	<i>140,236</i>
6291	National and Other Events	27,788	21,814	26,490	27,800
6292	Dietary	6,665	50,000	60,553	108,136
6293	Refreshment and Meals	2,037	2,100	2,099	2,200
6294	Other	1,802	2,082	2,079	2,100
	<i>Education Subventions and Training</i>	<i>252,916</i>	<i>600,000</i>	<i>536,610</i>	<i>656,356</i>
6301	Education Subventions and Grants	62,284	200,000	113,149	226,356
6302	Training (including Scholarships)	190,633	400,000	423,461	430,000
	<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>260,500</i>	<i>271,906</i>	<i>271,406</i>	<i>290,113</i>
6321	Subsidies and Contributions to Local Organisations	260,500	271,906	271,406	290,113
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,468,197	2,031,739	2,003,335	2,294,525

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	11	12
6112	Senior Technical	50	48
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	18	21
6115	Semi-Skilled Operatives and Unskilled	33	29
6116	Contracted Employees	34	37
6117	Temporary Employees	48	48
	Total	203	205

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,858,071	2,849,967	2,819,600	3,577,912
<i>Total Wages and Salaries</i>		<i>510,487</i>	<i>555,902</i>	<i>532,528</i>	<i>670,914</i>
6111	Administrative	223,343	240,529	235,505	246,320
6112	Senior Technical	177,098	192,015	182,819	200,739
6113	Other Technical and Craft Skilled	61,632	69,658	60,780	72,000
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,137	4,700	4,424	6,919
6116	Contracted Employees	0	0	0	121,639
6117	Temporary Employees	44,277	49,000	49,000	23,297
<i>Overhead Expenses</i>		<i>52,206</i>	<i>56,065</i>	<i>50,550</i>	<i>52,848</i>
6131	Other Direct Labour Costs	1,013	1,065	1,031	1,065
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,714	15,000	11,783	11,783
6134	National Insurance	38,479	40,000	37,737	40,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>90,513</i>	<i>82,000</i>	<i>77,154</i>	<i>96,400</i>
6221	Drugs and Medical Supplies	4,596	5,000	4,852	5,000
6222	Field Materials and Supplies	12,148	16,000	15,976	30,000
6223	Office Materials and Supplies	5,881	6,000	5,922	6,400
6224	Print and Non-Print Materials	67,889	55,000	50,403	55,000
<i>Fuel and Lubricants</i>		<i>1,200</i>	<i>1,200</i>	<i>1,200</i>	<i>1,202</i>
6231	Fuel and Lubricants	1,200	1,200	1,200	1,202
<i>Rental and Maintenance of Buildings</i>		<i>79,703</i>	<i>64,600</i>	<i>77,519</i>	<i>75,400</i>
6241	Rental of Buildings	600	600	600	2,400
6242	Maintenance of Buildings	65,946	50,000	62,920	58,500
6243	Janitorial and Cleaning Supplies	13,157	14,000	13,999	14,500
<i>Maintenance of Infrastructure</i>		<i>27,865</i>	<i>29,000</i>	<i>28,967</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	27,865	29,000	28,967	30,000
<i>Transport, Travel & Postage</i>		<i>19,105</i>	<i>9,220</i>	<i>9,193</i>	<i>11,220</i>
6261	Local Travel and Subsistence	3,905	8,000	7,998	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	20	0	20
6264	Vehicle Spares and Service	1,200	1,200	1,196	1,200
6265	Other Transport, Travel and Postage	14,000	0	0	0
<i>Utility Charges</i>		<i>46,000</i>	<i>103,476</i>	<i>103,476</i>	<i>105,904</i>
6271	Telephone & Internet Charges	11,000	33,476	33,476	35,904
6272	Electricity Charges	15,000	50,000	50,000	50,000
6273	Water Charges	20,000	20,000	20,000	20,000
<i>Other Goods and Services Purchased</i>		<i>198,309</i>	<i>202,194</i>	<i>223,581</i>	<i>186,437</i>
6281	Security Services	110,000	112,694	121,666	142,027
6282	Equipment Maintenance	2,155	3,000	4,266	3,436
6283	Cleaning and Extermination Services	17,800	18,000	29,148	24,474
6284	Other	68,353	68,500	68,500	16,500
<i>Other Operating Expenses</i>		<i>280,190</i>	<i>606,700</i>	<i>579,336</i>	<i>608,587</i>
6291	National and Other Events	5,000	5,000	4,957	5,500
6292	Dietary	273,671	600,000	572,746	601,278
6293	Refreshment and Meals	630	800	733	899
6294	Other	888	900	900	910
<i>Education Subventions and Training</i>		<i>552,493</i>	<i>1,139,610</i>	<i>1,136,096</i>	<i>1,739,000</i>
6301	Education Subventions and Grants	538,891	1,123,610	1,122,602	1,719,000
6302	Training (including Scholarships)	13,602	16,000	13,495	20,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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 and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,858,071	2,849,967	2,819,600	3,577,912

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	87	88
6112	Senior Technical	113	118
6113	Other Technical and Craft Skilled	68	66
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	7
6116	Contracted Employees	0	90
6117	Temporary Employees	56	24
	Total	329	393

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,621,342	6,773,879	6,735,721	9,118,812
<i>Total Wages and Salaries</i>		<i>1,273,025</i>	<i>1,363,310</i>	<i>1,334,210</i>	<i>1,513,445</i>
6111	Administrative	630,391	669,736	669,697	679,404
6112	Senior Technical	447,118	459,043	459,018	526,889
6113	Other Technical and Craft Skilled	98,316	122,349	98,260	102,349
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	32,380	38,241	33,498	36,459
6116	Contracted Employees	0	0	0	166,240
6117	Temporary Employees	64,820	73,941	73,737	2,104
<i>Overhead Expenses</i>		<i>138,650</i>	<i>144,410</i>	<i>141,031</i>	<i>146,121</i>
6131	Other Direct Labour Costs	4,573	6,500	3,121	3,121
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	33,477	33,700	33,700	35,000
6134	National Insurance	100,600	104,210	104,210	108,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>386,485</i>	<i>143,164</i>	<i>143,039</i>	<i>636,371</i>
6221	Drugs and Medical Supplies	930	1,100	1,053	1,200
6222	Field Materials and Supplies	90,097	121,920	121,865	123,000
6223	Office Materials and Supplies	5,935	6,000	5,977	6,150
6224	Print and Non-Print Materials	289,524	14,144	14,144	506,021
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,166</i>
6231	Fuel and Lubricants	2,000	2,000	2,000	2,166
<i>Rental and Maintenance of Buildings</i>		<i>112,939</i>	<i>118,600</i>	<i>140,674</i>	<i>121,460</i>
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	86,898	85,000	112,435	87,500
6243	Janitorial and Cleaning Supplies	25,441	33,000	27,639	33,360
<i>Maintenance of Infrastructure</i>		<i>38,963</i>	<i>41,500</i>	<i>40,909</i>	<i>41,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	38,963	41,500	40,909	41,000
<i>Transport, Travel & Postage</i>		<i>12,877</i>	<i>14,875</i>	<i>14,826</i>	<i>16,097</i>
6261	Local Travel and Subsistence	4,917	7,000	6,995	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	5,000	5,075	5,075	5,097
6264	Vehicle Spares and Service	1,800	1,800	1,800	1,800
6265	Other Transport, Travel and Postage	1,160	1,000	956	1,200
<i>Utility Charges</i>		60,790	177,566	177,566	177,566
6271	Telephone & Internet Charges	25,790	80,000	80,000	80,000
6272	Electricity Charges	15,000	77,566	77,566	77,566
6273	Water Charges	20,000	20,000	20,000	20,000
<i>Other Goods and Services Purchased</i>		422,741	340,191	340,033	484,026
6281	Security Services	123,801	114,905	114,829	255,990
6282	Equipment Maintenance	4,949	8,000	8,000	9,900
6283	Cleaning and Extermination Services	44,193	47,050	47,009	47,900
6284	Other	249,798	170,236	170,195	170,236
<i>Other Operating Expenses</i>		320,123	1,417,600	1,386,069	1,521,200
6291	National and Other Events	9,879	10,000	13,529	13,600
6292	Dietary	303,183	1,400,000	1,365,092	1,500,000
6293	Refreshment and Meals	545	600	449	600
6294	Other	6,517	7,000	7,000	7,000
<i>Education Subventions and Training</i>		1,852,749	3,010,663	3,015,364	4,459,360
6301	Education Subventions and Grants	1,748,900	2,944,520	2,944,520	4,388,360
6302	Training (including Scholarships)	103,848	66,143	70,844	71,000
<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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,621,342	6,773,879	6,735,721	9,118,812

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	252	261
6112	Senior Technical	270	298
6113	Other Technical and Craft Skilled	119	111
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	40	32
6116	Contracted Employees	0	123
6117	Temporary Employees	77	2
	Total	758	827

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		5,364,404	6,896,858	6,794,413	8,255,574
<i>Total Wages and Salaries</i>		<i>2,162,495</i>	<i>2,405,355</i>	<i>2,363,444</i>	<i>2,559,324</i>
6111	Administrative	975,533	1,068,875	1,139,958	1,162,881
6112	Senior Technical	873,600	985,180	895,970	943,952
6113	Other Technical and Craft Skilled	158,194	183,900	166,675	183,900
6114	Clerical and Office Support	31,198	33,413	32,946	36,063
6115	Semi-Skilled Operatives and Unskilled	42,238	44,087	39,838	46,754
6116	Contracted Employees	2,462	3,900	2,881	170,294
6117	Temporary Employees	79,271	86,000	85,177	15,480
<i>Overhead Expenses</i>		<i>248,540</i>	<i>258,441</i>	<i>260,864</i>	<i>265,150</i>
6131	Other Direct Labour Costs	15,224	15,225	19,655	19,815
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	59,385	59,881	59,881	62,000
6134	National Insurance	173,931	183,335	181,327	183,335
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>421,362</i>	<i>842,000</i>	<i>723,262</i>	<i>1,204,210</i>
6221	Drugs and Medical Supplies	17,186	25,000	23,652	25,000
6222	Field Materials and Supplies	55,976	76,000	76,000	144,000
6223	Office Materials and Supplies	20,601	21,000	20,988	21,400
6224	Print and Non-Print Materials	327,599	720,000	602,622	1,013,810
<i>Fuel and Lubricants</i>		<i>5,478</i>	<i>5,121</i>	<i>5,118</i>	<i>5,381</i>
6231	Fuel and Lubricants	5,478	5,121	5,118	5,381
<i>Rental and Maintenance of Buildings</i>		<i>204,058</i>	<i>201,310</i>	<i>291,815</i>	<i>232,810</i>
6241	Rental of Buildings	9,768	10,810	10,810	10,810
6242	Maintenance of Buildings	155,580	143,500	236,392	174,500
6243	Janitorial and Cleaning Supplies	38,710	47,000	44,613	47,500
<i>Maintenance of Infrastructure</i>		<i>64,757</i>	<i>70,500</i>	<i>70,500</i>	<i>72,000</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	64,757	70,500	70,500	72,000
<i>Transport, Travel & Postage</i>		<i>34,753</i>	<i>36,300</i>	<i>36,267</i>	<i>38,400</i>
6261	Local Travel and Subsistence	23,470	25,000	24,988	27,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	9,900	9,900	9,885	10,000
6264	Vehicle Spares and Service	1,383	1,400	1,394	1,400
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		72,000	162,585	162,585	162,585
6271	Telephone & Internet Charges	37,000	37,900	37,900	37,900
6272	Electricity Charges	15,000	104,685	104,685	104,685
6273	Water Charges	20,000	20,000	20,000	20,000
<i>Other Goods and Services Purchased</i>		344,119	359,117	449,312	480,977
6281	Security Services	170,397	174,817	201,377	261,548
6282	Equipment Maintenance	9,163	9,300	24,369	16,084
6283	Cleaning and Extermination Services	82,559	90,000	121,142	93,345
6284	Other	82,000	85,000	102,424	110,000
<i>Other Operating Expenses</i>		21,573	25,200	69,381	37,495
6291	National and Other Events	20,000	20,000	64,883	31,920
6292	Dietary	0	3,500	2,926	3,675
6293	Refreshment and Meals	980	1,100	1,005	1,200
6294	Other	594	600	568	700
<i>Education Subventions and Training</i>		1,785,268	2,530,929	2,361,864	3,197,242
6301	Education Subventions and Grants	1,775,284	2,518,929	2,348,807	3,148,242
6302	Training (including Scholarships)	9,984	12,000	13,058	49,000
<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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,364,404	6,896,858	6,794,413	8,255,574

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	399	415
6112	Senior Technical	530	509
6113	Other Technical and Craft Skilled	175	167
6114	Clerical and Office Support	35	26
6115	Semi-Skilled Operatives and Unskilled	49	40
6116	Contracted Employees	4	126
6117	Temporary Employees	96	16
	Total	1,288	1,299

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,795,335	5,251,239	5,192,924	5,612,715
<i>Total Wages and Salaries</i>		<i>436,334</i>	<i>466,232</i>	<i>428,429</i>	<i>477,168</i>
6111	Administrative	26,553	28,208	28,208	31,274
6112	Senior Technical	195,138	206,617	192,724	205,212
6113	Other Technical and Craft Skilled	39,581	42,246	42,246	54,885
6114	Clerical and Office Support	57,722	65,257	62,645	67,845
6115	Semi-Skilled Operatives and Unskilled	30,152	32,107	28,953	32,107
6116	Contracted Employees	32,520	37,000	28,483	31,048
6117	Temporary Employees	54,668	54,797	45,170	54,797
<i>Overhead Expenses</i>		<i>48,176</i>	<i>50,400</i>	<i>48,568</i>	<i>51,439</i>
6131	Other Direct Labour Costs	3,841	3,900	2,748	2,748
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,022	16,500	15,820	15,820
6134	National Insurance	29,314	30,000	30,000	32,871
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>115,933</i>	<i>116,500</i>	<i>116,263</i>	<i>129,600</i>
6221	Drugs and Medical Supplies	1,955	2,000	1,780	2,200
6222	Field Materials and Supplies	78,626	79,000	79,000	89,000
6223	Office Materials and Supplies	19,995	20,000	19,983	20,900
6224	Print and Non-Print Materials	15,357	15,500	15,500	17,500
<i>Fuel and Lubricants</i>		<i>11,750</i>	<i>12,400</i>	<i>12,400</i>	<i>13,000</i>
6231	Fuel and Lubricants	11,750	12,400	12,400	13,000
<i>Rental and Maintenance of Buildings</i>		<i>89,796</i>	<i>91,000</i>	<i>90,450</i>	<i>92,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	66,162	67,000	66,994	67,900
6243	Janitorial and Cleaning Supplies	23,634	24,000	23,456	25,000
<i>Maintenance of Infrastructure</i>		<i>34,228</i>	<i>34,600</i>	<i>34,164</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	34,228	34,600	34,164	35,000
<i>Transport, Travel & Postage</i>		<i>14,006</i>	<i>17,900</i>	<i>18,261</i>	<i>23,700</i>
6261	Local Travel and Subsistence	10,490	15,000	15,400	18,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	77	100	64	1,100
6264	Vehicle Spares and Service	3,439	2,800	2,797	2,900
6265	Other Transport, Travel and Postage	0	0	0	1,200
<i>Utility Charges</i>		59,767	114,662	114,662	116,315
6271	Telephone & Internet Charges	8,500	10,880	10,880	11,900
6272	Electricity Charges	21,027	73,542	73,542	73,962
6273	Water Charges	30,240	30,240	30,240	30,453
<i>Other Goods and Services Purchased</i>		147,645	162,889	162,392	175,257
6281	Security Services	78,758	86,606	86,606	93,857
6282	Equipment Maintenance	12,543	14,000	14,208	15,900
6283	Cleaning and Extermination Services	36,959	42,283	41,591	44,000
6284	Other	19,386	20,000	19,987	21,500
<i>Other Operating Expenses</i>		40,907	42,050	45,545	47,800
6291	National and Other Events	11,000	11,000	10,854	11,300
6292	Dietary	19,977	21,050	24,991	26,000
6293	Refreshment and Meals	1,430	1,500	1,201	1,500
6294	Other	8,500	8,500	8,500	9,000
<i>Education Subventions and Training</i>		3,795,728	4,141,106	4,120,725	4,449,236
6301	Education Subventions and Grants	3,769,551	4,111,106	4,095,540	4,419,236
6302	Training (including Scholarships)	26,177	30,000	25,186	30,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,064	1,500	1,065	1,300
6311	Rates and Taxes	1,064	1,500	1,065	1,300
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,795,335	5,251,239	5,192,924	5,612,715

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	8
6112	Senior Technical	94	88
6113	Other Technical and Craft Skilled	33	34
6114	Clerical and Office Support	64	63
6115	Semi-Skilled Operatives and Unskilled	32	32
6116	Contracted Employees	22	14
6117	Temporary Employees	58	58
	Total	309	297

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sport

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,761,467	5,674,887	5,552,725	7,105,961
	Total Appropriated Current Expenditure	2,670,976	3,000,040	2,912,646	3,383,506
610	Total Employment Costs	580,160	599,941	588,133	644,929
620	Total Other Charges	2,090,816	2,400,099	2,324,514	2,738,577
	Total Appropriated Capital Expenditure	1,090,492	2,674,847	2,640,079	3,722,455
	Grand Total (Appropriated and Statutory)	3,761,467	5,674,887	5,552,725	7,105,961

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
441 Policy Development and Administration	0	194,299	194,843	389,142	24,000	413,142
442 Culture	0	182,794	1,039,341	1,222,135	198,455	1,420,590
443 Youth	0	185,293	674,894	860,187	100,000	960,187
444 Sports	0	82,543	829,499	912,042	3,400,000	4,312,042
Agency Total	0	644,929	2,738,577	3,383,506	3,722,455	7,105,961

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	23	21
6112	Senior Technical	11	13
6113	Other Technical and Craft Skilled	33	29
6114	Clerical and Office Support	42	34
6115	Semi-Skilled Operatives and Unskilled	73	68
6116	Contracted Employees	130	141
6117	Temporary Employees	11	10
	Total	323	316

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

Programme Objective: To effectively and efficiently formulate, monitor and evaluate policies related to culture, youth and sports development and to ensure the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	322,473	339,801	333,178	413,142
	Total Appropriated Current Expenditure	289,710	333,154	326,547	389,142
610	Total Employment Costs	133,182	155,212	153,309	194,299
611	Total Wages and Salaries	119,578	141,600	140,164	181,096
613	Overhead Expenses	13,604	13,612	13,145	13,203
620	Total Other Charges	156,528	177,942	173,238	194,843
	Total Appropriated Capital Expenditure	32,763	6,647	6,631	24,000
	Programme Total	322,473	339,801	333,178	413,142

Programme: 442 - Culture

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,183,013	1,336,036	1,271,231	1,420,590
	Total Appropriated Current Expenditure	989,204	1,135,836	1,071,346	1,222,135
610	Total Employment Costs	179,724	179,445	177,987	182,794
611	Total Wages and Salaries	164,753	164,122	163,277	166,813
613	Overhead Expenses	14,971	15,323	14,711	15,981
620	Total Other Charges	809,480	956,391	893,358	1,039,341
	Total Appropriated Capital Expenditure	193,809	200,200	199,885	198,455
	Programme Total	1,183,013	1,336,036	1,271,231	1,420,590

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	850,748	841,297	853,509	960,187
	Total Appropriated Current Expenditure	777,682	791,297	787,509	860,187
610	Total Employment Costs	209,009	203,705	192,092	185,293
611	Total Wages and Salaries	194,567	191,726	181,046	174,689
613	Overhead Expenses	14,442	11,978	11,046	10,604
620	Total Other Charges	568,673	587,593	595,417	674,894
	Total Appropriated Capital Expenditure	73,066	50,000	66,000	100,000
	Programme Total	850,748	841,297	853,509	960,187

Programme: 444 - Sports

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,405,233	3,157,753	3,094,808	4,312,042
	Total Appropriated Current Expenditure	614,379	739,753	727,245	912,042
610	Total Employment Costs	58,244	61,580	64,744	82,543
611	Total Wages and Salaries	54,571	57,671	60,939	76,380
613	Overhead Expenses	3,673	3,909	3,805	6,163
620	Total Other Charges	556,135	678,173	662,500	829,499
	Total Appropriated Capital Expenditure	790,854	2,418,000	2,367,564	3,400,000
	Programme Total	1,405,233	3,157,753	3,094,808	4,312,042

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		289,710	333,154	326,547	389,142
<i>Total Wages and Salaries</i>		<i>119,578</i>	<i>141,600</i>	<i>140,164</i>	<i>181,096</i>
6111	Administrative	14,777	13,262	15,584	14,324
6112	Senior Technical	3,196	3,419	3,419	3,693
6113	Other Technical and Craft Skilled	7,246	10,273	10,024	8,192
6114	Clerical and Office Support	25,701	20,827	19,471	15,655
6115	Semi-Skilled Operatives and Unskilled	7,038	13,955	13,955	16,151
6116	Contracted Employees	55,974	76,005	74,006	116,253
6117	Temporary Employees	5,646	3,858	3,706	6,828
<i>Overhead Expenses</i>		<i>13,604</i>	<i>13,612</i>	<i>13,145</i>	<i>13,203</i>
6131	Other Direct Labour Costs	2,720	2,796	2,360	2,931
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,037	5,759	5,888	5,400
6134	National Insurance	4,847	5,057	4,897	4,872
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,300</i>	<i>9,900</i>	<i>9,859</i>	<i>10,068</i>
6221	Drugs and Medical Supplies	1,300	1,300	1,298	1,430
6222	Field Materials and Supplies	1,000	1,100	1,061	1,100
6223	Office Materials and Supplies	4,000	4,200	4,200	4,138
6224	Print and Non-Print Materials	3,000	3,300	3,300	3,400
<i>Fuel and Lubricants</i>		<i>5,979</i>	<i>7,300</i>	<i>7,290</i>	<i>8,000</i>
6231	Fuel and Lubricants	5,979	7,300	7,290	8,000
<i>Rental and Maintenance of Buildings</i>		<i>18,105</i>	<i>18,800</i>	<i>18,632</i>	<i>20,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,305	14,800	14,632	16,000
6243	Janitorial and Cleaning Supplies	3,800	4,000	4,000	4,400
<i>Maintenance of Infrastructure</i>		<i>3,494</i>	<i>4,025</i>	<i>3,601</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,494	4,025	3,601	5,000
<i>Transport, Travel & Postage</i>		<i>17,405</i>	<i>17,405</i>	<i>21,404</i>	<i>18,746</i>
6261	Local Travel and Subsistence	8,500	8,000	10,316	8,800
6262	Overseas Conferences and Official Visits	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: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	5	5	5	6
6264	Vehicle Spares and Service	8,600	9,000	10,700	9,500
6265	Other Transport, Travel and Postage	300	400	383	440
<i>Utility Charges</i>		17,282	18,478	18,478	18,902
6271	Telephone & Internet Charges	3,500	4,240	4,240	4,664
6272	Electricity Charges	10,000	10,456	10,456	10,456
6273	Water Charges	3,782	3,782	3,782	3,782
<i>Other Goods and Services Purchased</i>		46,325	55,383	51,382	60,934
6281	Security Services	22,756	31,116	27,116	34,563
6282	Equipment Maintenance	6,069	6,767	6,767	6,871
6283	Cleaning and Extermination Services	5,500	5,500	5,500	5,500
6284	Other	12,000	12,000	12,000	14,000
<i>Other Operating Expenses</i>		33,773	38,115	38,075	44,024
6291	National and Other Events	26,173	29,575	29,540	35,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,200	3,840	3,835	4,024
6294	Other	4,400	4,700	4,700	5,000
<i>Education Subventions and Training</i>		1,591	1,663	1,659	1,896
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,591	1,663	1,659	1,896
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,273	6,873	2,856	6,873
6311	Rates and Taxes	3,273	6,873	2,856	6,873
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		289,710	333,154	326,547	389,142

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	5	5
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	7
6114	Clerical and Office Support	20	14
6115	Semi-Skilled Operatives and Unskilled	15	16
6116	Contracted Employees	29	37
6117	Temporary Employees	4	4
	Total	84	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		989,204	1,135,836	1,071,346	1,222,135
<i>Total Wages and Salaries</i>		<i>164,753</i>	<i>164,122</i>	<i>163,277</i>	<i>166,813</i>
6111	Administrative	23,020	21,260	20,919	22,916
6112	Senior Technical	9,456	10,118	10,514	10,928
6113	Other Technical and Craft Skilled	16,149	16,753	16,753	15,499
6114	Clerical and Office Support	13,160	15,046	15,025	16,250
6115	Semi-Skilled Operatives and Unskilled	25,581	26,924	26,148	25,619
6116	Contracted Employees	73,243	71,465	70,299	73,963
6117	Temporary Employees	4,144	2,557	3,617	1,638
<i>Overhead Expenses</i>		<i>14,971</i>	<i>15,323</i>	<i>14,711</i>	<i>15,981</i>
6131	Other Direct Labour Costs	173	162	162	162
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,839	8,050	7,622	8,157
6134	National Insurance	6,959	7,111	6,927	7,662
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,395</i>	<i>15,200</i>	<i>14,736</i>	<i>20,100</i>
6221	Drugs and Medical Supplies	1,100	1,300	1,199	1,300
6222	Field Materials and Supplies	2,995	3,200	3,199	8,000
6223	Office Materials and Supplies	5,800	6,000	5,638	6,000
6224	Print and Non-Print Materials	4,500	4,700	4,700	4,800
<i>Fuel and Lubricants</i>		<i>969</i>	<i>1,750</i>	<i>1,744</i>	<i>2,216</i>
6231	Fuel and Lubricants	969	1,750	1,744	2,216
<i>Rental and Maintenance of Buildings</i>		<i>57,344</i>	<i>58,500</i>	<i>58,393</i>	<i>66,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	47,846	48,500	48,393	56,000
6243	Janitorial and Cleaning Supplies	9,499	10,000	10,000	10,000
<i>Maintenance of Infrastructure</i>		<i>22,000</i>	<i>23,640</i>	<i>23,361</i>	<i>23,010</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,000	23,640	23,361	23,010
<i>Transport, Travel & Postage</i>		<i>7,704</i>	<i>11,032</i>	<i>10,988</i>	<i>12,832</i>
6261	Local Travel and Subsistence	5,192	8,320	8,319	8,870
6262	Overseas Conferences and Official Visits	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: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	12	12	2	12
6264	Vehicle Spares and Service	2,000	2,200	2,167	3,450
6265	Other Transport, Travel and Postage	500	500	500	500
<i>Utility Charges</i>		19,976	49,617	49,616	47,139
6271	Telephone & Internet Charges	7,694	10,056	10,055	10,056
6272	Electricity Charges	9,781	32,478	32,478	30,000
6273	Water Charges	2,500	7,083	7,083	7,083
<i>Other Goods and Services Purchased</i>		153,447	258,768	237,619	262,160
6281	Security Services	78,600	82,737	61,630	61,476
6282	Equipment Maintenance	6,796	7,480	7,480	8,568
6283	Cleaning and Extermination Services	7,500	8,000	7,997	8,000
6284	Other	60,551	160,551	160,511	184,115
<i>Other Operating Expenses</i>		159,381	177,500	177,500	323,900
6291	National and Other Events	140,000	157,718	157,718	200,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	496	896	896	1,000
6294	Other	18,885	18,886	18,886	122,900
<i>Education Subventions and Training</i>		49,289	30,000	30,000	49,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	49,289	30,000	30,000	49,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		6,902	7,873	7,873	7,873
6311	Rates and Taxes	6,902	7,873	7,873	7,873
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		318,073	322,511	281,529	225,111
6321	Subsidies and Contributions to Local Organisations	307,992	311,650	270,980	214,250
6322	Subsidies and Contributions to Intl. Organisations	10,082	10,861	10,550	10,861
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		989,204	1,135,836	1,071,346	1,222,135

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	14	12
6114	Clerical and Office Support	15	15
6115	Semi-Skilled Operatives and Unskilled	28	25
6116	Contracted Employees	35	34
6117	Temporary Employees	4	3
	Total	106	99

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		777,682	791,297	787,509	860,187
<i>Total Wages and Salaries</i>		<i>194,567</i>	<i>191,726</i>	<i>181,046</i>	<i>174,689</i>
6111	Administrative	24,734	20,798	20,798	20,286
6112	Senior Technical	8,924	7,695	7,695	8,311
6113	Other Technical and Craft Skilled	14,472	12,117	11,346	9,832
6114	Clerical and Office Support	6,292	6,460	5,327	4,970
6115	Semi-Skilled Operatives and Unskilled	16,622	18,080	17,827	14,613
6116	Contracted Employees	118,444	123,002	114,687	112,982
6117	Temporary Employees	5,078	3,575	3,366	3,695
<i>Overhead Expenses</i>		<i>14,442</i>	<i>11,978</i>	<i>11,046</i>	<i>10,604</i>
6131	Other Direct Labour Costs	1,598	434	318	263
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,761	6,072	5,589	5,468
6134	National Insurance	6,083	5,473	5,139	4,873
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,658</i>	<i>32,600</i>	<i>32,360</i>	<i>35,700</i>
6221	Drugs and Medical Supplies	990	1,100	1,098	1,200
6222	Field Materials and Supplies	12,000	12,500	12,495	15,000
6223	Office Materials and Supplies	9,936	10,500	10,299	10,500
6224	Print and Non-Print Materials	7,732	8,500	8,468	9,000
<i>Fuel and Lubricants</i>		<i>3,386</i>	<i>5,000</i>	<i>5,000</i>	<i>7,000</i>
6231	Fuel and Lubricants	3,386	5,000	5,000	7,000
<i>Rental and Maintenance of Buildings</i>		<i>20,880</i>	<i>21,700</i>	<i>20,477</i>	<i>25,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,380	17,000	15,777	20,000
6243	Janitorial and Cleaning Supplies	4,500	4,700	4,700	5,000
<i>Maintenance of Infrastructure</i>		<i>22,126</i>	<i>20,389</i>	<i>20,112</i>	<i>21,340</i>
6251	Maintenance of Roads	4,929	5,400	5,363	5,400
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	5,357	5,940	5,926	5,940
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,840	9,049	8,824	10,000
<i>Transport, Travel & Postage</i>		<i>13,174</i>	<i>16,400</i>	<i>16,315</i>	<i>20,182</i>
6261	Local Travel and Subsistence	7,508	9,180	9,180	10,549
6262	Overseas Conferences and Official Visits	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: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	4,500	4,860	4,789	5,200
6265	Other Transport, Travel and Postage	966	2,160	2,145	4,233
	<i>Utility Charges</i>	<i>42,829</i>	<i>45,864</i>	<i>45,482</i>	<i>48,091</i>
6271	Telephone & Internet Charges	4,200	4,536	4,536	5,000
6272	Electricity Charges	33,553	36,237	36,057	38,000
6273	Water Charges	5,076	5,091	4,889	5,091
	<i>Other Goods and Services Purchased</i>	<i>74,000</i>	<i>74,712</i>	<i>92,740</i>	<i>99,267</i>
6281	Security Services	52,638	52,892	70,992	75,137
6282	Equipment Maintenance	5,937	6,300	6,300	7,000
6283	Cleaning and Extermination Services	6,925	7,020	6,967	7,820
6284	Other	8,500	8,500	8,481	9,310
	<i>Other Operating Expenses</i>	<i>155,521</i>	<i>158,025</i>	<i>156,672</i>	<i>201,384</i>
6291	National and Other Events	54,995	42,120	42,120	55,000
6292	Dietary	30,835	39,255	37,963	65,000
6293	Refreshment and Meals	745	810	810	904
6294	Other	68,945	75,840	75,779	80,480
	<i>Education Subventions and Training</i>	<i>199,778</i>	<i>200,972</i>	<i>200,947</i>	<i>205,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	199,778	200,972	200,947	205,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,500</i>	<i>1,650</i>	<i>1,248</i>	<i>1,650</i>
6311	Rates and Taxes	1,500	1,650	1,248	1,650
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>4,820</i>	<i>10,280</i>	<i>4,065</i>	<i>10,280</i>
6321	Subsidies and Contributions to Local Organisations	2,240	2,700	2,240	2,700
6322	Subsidies and Contributions to Intl. Organisations	2,580	7,580	1,825	7,580
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		777,682	791,297	787,509	860,187

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	12	10
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	9	7
6114	Clerical and Office Support	6	4
6115	Semi-Skilled Operatives and Unskilled	18	14
6116	Contracted Employees	51	44
6117	Temporary Employees	3	3
	Total	103	86

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		614,379	739,753	727,245	912,042
<i>Total Wages and Salaries</i>		<i>54,571</i>	<i>57,671</i>	<i>60,939</i>	<i>76,380</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,270	4,569	5,192	7,051
6113	Other Technical and Craft Skilled	959	1,026	1,739	3,419
6114	Clerical and Office Support	840	899	899	971
6115	Semi-Skilled Operatives and Unskilled	11,611	12,423	12,601	14,632
6116	Contracted Employees	36,891	38,754	40,509	50,307
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,673</i>	<i>3,909</i>	<i>3,805</i>	<i>6,163</i>
6131	Other Direct Labour Costs	780	780	630	1,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,479	1,641	1,566	2,773
6134	National Insurance	1,415	1,487	1,609	2,190
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,200</i>	<i>15,467</i>	<i>29,638</i>	<i>33,252</i>
6221	Drugs and Medical Supplies	2,000	2,200	2,103	2,200
6222	Field Materials and Supplies	5,500	6,600	21,375	24,385
6223	Office Materials and Supplies	1,200	3,000	2,523	3,000
6224	Print and Non-Print Materials	1,500	3,667	3,637	3,667
<i>Fuel and Lubricants</i>		<i>3,800</i>	<i>4,000</i>	<i>5,135</i>	<i>6,000</i>
6231	Fuel and Lubricants	3,800	4,000	5,135	6,000
<i>Rental and Maintenance of Buildings</i>		<i>25,852</i>	<i>33,400</i>	<i>32,346</i>	<i>41,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,852	23,000	21,974	30,000
6243	Janitorial and Cleaning Supplies	8,000	10,400	10,372	11,000
<i>Maintenance of Infrastructure</i>		<i>14,971</i>	<i>22,833</i>	<i>20,645</i>	<i>26,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,971	22,833	20,645	26,000
<i>Transport, Travel & Postage</i>		<i>4,843</i>	<i>6,507</i>	<i>5,410</i>	<i>10,500</i>
6261	Local Travel and Subsistence	1,745	2,184	2,147	4,000
6262	Overseas Conferences and Official Visits	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 - Sports

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,998	3,200	2,143	3,500
6265	Other Transport, Travel and Postage	100	1,123	1,119	3,000
	<i>Utility Charges</i>	<i>22,598</i>	<i>54,240</i>	<i>53,533</i>	<i>58,440</i>
6271	Telephone & Internet Charges	1,800	2,840	2,720	3,040
6272	Electricity Charges	14,798	33,600	33,600	33,600
6273	Water Charges	6,000	17,800	17,213	21,800
	<i>Other Goods and Services Purchased</i>	<i>85,219</i>	<i>126,326</i>	<i>100,612</i>	<i>119,707</i>
6281	Security Services	58,719	96,266	71,730	86,057
6282	Equipment Maintenance	12,000	13,560	13,518	16,150
6283	Cleaning and Extermination Services	12,000	14,000	12,864	14,500
6284	Other	2,500	2,500	2,500	3,000
	<i>Other Operating Expenses</i>	<i>13,000</i>	<i>16,900</i>	<i>16,895</i>	<i>18,100</i>
6291	National and Other Events	10,000	13,000	13,000	14,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,300	1,300	1,500
6294	Other	2,000	2,600	2,595	2,600
	<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>55,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
6311	Rates and Taxes	55,000	65,000	65,000	65,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>320,652</i>	<i>333,500</i>	<i>333,286</i>	<i>451,500</i>
6321	Subsidies and Contributions to Local Organisations	320,000	332,000	331,981	450,000
6322	Subsidies and Contributions to Intl. Organisations	652	1,500	1,305	1,500
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		614,379	739,753	727,245	912,042

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	1	3
6113	Other Technical and Craft Skilled	1	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	12	13
6116	Contracted Employees	15	26
6117	Temporary Employees	0	0
	Total	30	46

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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	24,671,487	17,442,727	38,029,423	72,205,023
	Total Appropriated Current Expenditure	3,854,684	4,736,027	4,701,128	3,056,423
610	Total Employment Costs	50,059	81,607	67,937	67,432
620	Total Other Charges	3,804,625	4,654,420	4,633,191	2,988,991
	Total Appropriated Capital Expenditure	20,816,804	12,706,700	33,328,295	69,148,600
	Grand Total (Appropriated and Statutory)	24,671,487	17,442,727	38,029,423	72,205,023

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
451 Policy Development and Administration	0	50,766	162,716	213,482	3,600	217,082
452 Housing Development	0	16,666	1,409,180	1,425,846	53,100,000	54,525,846
453 Water Service Expansion and Management	0	0	1,417,095	1,417,095	16,045,000	17,462,095
Agency Total	0	67,432	2,988,991	3,056,423	69,148,600	72,205,023

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	3
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	16	14
6117	Temporary Employees	0	0
	Total	29	23

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 451 - Policy Development and Administration

Programme Objective: To effectively and efficiently formulate, implement and monitor national housing, water and sanitation policies across the country, and to ensure the proper management of human, financial and physical resources for the execution of the Ministry's mandate.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	178,380	257,809	222,732	217,082
	Total Appropriated Current Expenditure	163,886	254,309	219,233	213,482
610	Total Employment Costs	46,498	66,529	53,385	50,766
611	Total Wages and Salaries	44,958	62,899	51,295	49,157
613	Overhead Expenses	1,540	3,630	2,090	1,609
620	Total Other Charges	117,388	187,780	165,848	162,716
	Total Appropriated Capital Expenditure	14,494	3,500	3,499	3,600
	Programme Total	178,380	257,809	222,732	217,082

Programme: 452 - Housing Development

Programme Objective: To implement national housing policies through an efficient, well-planned, coordinated and structured framework; in order to realise the development of sustainable, affordable and modern settlements.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,635,967	12,384,856	28,124,245	54,525,846
	Total Appropriated Current Expenditure	1,275,337	1,384,856	1,386,794	1,425,846
610	Total Employment Costs	0	10,806	11,954	16,666
611	Total Wages and Salaries	0	9,748	10,690	14,974
613	Overhead Expenses	0	1,058	1,264	1,692
620	Total Other Charges	1,275,337	1,374,050	1,374,840	1,409,180
	Total Appropriated Capital Expenditure	17,360,630	11,000,000	26,737,451	53,100,000
	Programme Total	18,635,967	12,384,856	28,124,245	54,525,846

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 453 - Water Service Expansion and Management

Programme Objective: To efficiently deliver quality, affordable and equitable water services to all Guyanese.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,857,140	4,800,062	9,682,446	17,462,095
	Total Appropriated Current Expenditure	2,415,460	3,096,862	3,095,100	1,417,095
610	Total Employment Costs	3,561	4,272	2,598	0
611	Total Wages and Salaries	3,043	3,552	2,072	0
613	Overhead Expenses	518	720	526	0
620	Total Other Charges	2,411,900	3,092,590	3,092,503	1,417,095
	Total Appropriated Capital Expenditure	3,441,680	1,703,200	6,587,346	16,045,000
	Programme Total	5,857,140	4,800,062	9,682,446	17,462,095

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		163,886	254,309	219,233	213,482
<i>Total Wages and Salaries</i>		<i>44,958</i>	<i>62,899</i>	<i>51,295</i>	<i>49,157</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,589	1,855	627	0
6113	Other Technical and Craft Skilled	802	1,288	1,146	1,391
6114	Clerical and Office Support	3,634	5,059	4,043	3,413
6115	Semi-Skilled Operatives and Unskilled	1,610	2,697	2,089	1,941
6116	Contracted Employees	37,323	52,000	43,390	42,412
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,540</i>	<i>3,630</i>	<i>2,090</i>	<i>1,609</i>
6131	Other Direct Labour Costs	352	990	584	480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	528	1,540	883	562
6134	National Insurance	659	1,100	622	567
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,400</i>	<i>8,900</i>	<i>9,200</i>	<i>9,000</i>
6221	Drugs and Medical Supplies	600	750	1,050	850
6222	Field Materials and Supplies	1,500	1,600	1,600	1,600
6223	Office Materials and Supplies	3,150	3,300	3,300	3,300
6224	Print and Non-Print Materials	3,150	3,250	3,250	3,250
<i>Fuel and Lubricants</i>		<i>5,100</i>	<i>6,900</i>	<i>6,900</i>	<i>7,800</i>
6231	Fuel and Lubricants	5,100	6,900	6,900	7,800
<i>Rental and Maintenance of Buildings</i>		<i>8,996</i>	<i>9,900</i>	<i>9,900</i>	<i>10,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,096	7,900	7,900	8,400
6243	Janitorial and Cleaning Supplies	1,900	2,000	2,000	2,000
<i>Maintenance of Infrastructure</i>		<i>1,500</i>	<i>2,000</i>	<i>1,985</i>	<i>2,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,500	2,000	1,985	2,200
<i>Transport, Travel & Postage</i>		<i>38,899</i>	<i>36,700</i>	<i>43,412</i>	<i>43,900</i>
6261	Local Travel and Subsistence	13,100	13,200	14,696	15,000
6262	Overseas Conferences and Official Visits	0	0	0	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 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	11,500	11,500	14,599	14,500
6265	Other Transport, Travel and Postage	14,299	12,000	14,118	14,400
	<i>Utility Charges</i>	<i>9,100</i>	<i>60,600</i>	<i>42,830</i>	<i>26,160</i>
6271	Telephone & Internet Charges	2,500	2,750	3,538	3,000
6272	Electricity Charges	5,600	55,850	36,544	20,160
6273	Water Charges	1,000	2,000	2,748	3,000
	<i>Other Goods and Services Purchased</i>	<i>34,796</i>	<i>51,000</i>	<i>39,167</i>	<i>49,746</i>
6281	Security Services	14,300	31,000	18,567	28,446
6282	Equipment Maintenance	3,000	3,000	3,000	3,200
6283	Cleaning and Extermination Services	2,497	2,500	3,100	2,800
6284	Other	14,999	14,500	14,500	15,300
	<i>Other Operating Expenses</i>	<i>9,099</i>	<i>9,980</i>	<i>11,275</i>	<i>11,660</i>
6291	National and Other Events	2,400	2,400	2,400	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,500	3,580	4,880	4,900
6294	Other	3,200	4,000	3,995	4,260
	<i>Education Subventions and Training</i>	<i>498</i>	<i>800</i>	<i>799</i>	<i>850</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	498	800	799	850
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,000</i>	<i>1,000</i>	<i>380</i>	<i>1,000</i>
6311	Rates and Taxes	1,000	1,000	380	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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		163,886	254,309	219,233	213,482

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	3
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	15	13
6117	Temporary Employees	0	0
	Total	25	19

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,275,337	1,384,856	1,386,794	1,425,846
<i>Total Wages and Salaries</i>		<i>0</i>	<i>9,748</i>	<i>10,690</i>	<i>14,974</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	5,805	7,284	10,354
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	3,943	3,405	4,620
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>1,058</i>	<i>1,264</i>	<i>1,692</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	570	659	883
6134	National Insurance	0	488	605	809
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,650</i>	<i>2,350</i>	<i>2,350</i>	<i>2,450</i>
6221	Drugs and Medical Supplies	250	450	450	500
6222	Field Materials and Supplies	300	400	400	400
6223	Office Materials and Supplies	500	700	700	750
6224	Print and Non-Print Materials	600	800	800	800
<i>Fuel and Lubricants</i>		<i>800</i>	<i>1,100</i>	<i>1,100</i>	<i>1,500</i>
6231	Fuel and Lubricants	800	1,100	1,100	1,500
<i>Rental and Maintenance of Buildings</i>		<i>450</i>	<i>600</i>	<i>600</i>	<i>650</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	450	600	600	650
<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>3,700</i>	<i>6,100</i>	<i>6,891</i>	<i>7,450</i>
6261	Local Travel and Subsistence	2,300	4,000	4,791	5,000
6262	Overseas Conferences and Official Visits	0	0	0	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: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	600	900	900	950
6265	Other Transport, Travel and Postage	800	1,200	1,200	1,500
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	12,700	27,950	27,949	31,020
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	400	550	550	600
6283	Cleaning and Extermination Services	300	400	399	420
6284	Other	12,000	27,000	27,000	30,000
	<i>Other Operating Expenses</i>	1,200	1,250	1,250	1,400
6291	National and Other Events	600	600	600	650
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	600	650	650	750
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	650	700	700	710
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	650	700	700	710
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	1,254,187	1,334,000	1,334,000	1,364,000
6321	Subsidies and Contributions to Local Organisations	1,254,187	1,334,000	1,334,000	1,364,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,275,337	1,384,856	1,386,794	1,425,846

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	2	3
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	3	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 453 - Water Service Expansion and Management

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,415,460	3,096,862	3,095,100	1,417,095
<i>Total Wages and Salaries</i>		<i>3,043</i>	<i>3,552</i>	<i>2,072</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,043	3,552	2,072	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>518</i>	<i>720</i>	<i>526</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	286	420	361	0
6134	National Insurance	233	300	165	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>1,950</i>	<i>2,650</i>	<i>2,645</i>	<i>2,850</i>
6221	Drugs and Medical Supplies	250	450	448	500
6222	Field Materials and Supplies	300	400	398	400
6223	Office Materials and Supplies	500	700	699	750
6224	Print and Non-Print Materials	900	1,100	1,100	1,200
<i>Fuel and Lubricants</i>		<i>500</i>	<i>650</i>	<i>650</i>	<i>800</i>
6231	Fuel and Lubricants	500	650	650	800
<i>Rental and Maintenance of Buildings</i>		<i>450</i>	<i>600</i>	<i>599</i>	<i>650</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	450	600	599	650
<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>3,950</i>	<i>6,150</i>	<i>6,100</i>	<i>6,450</i>
6261	Local Travel and Subsistence	2,300	3,900	3,900	4,000
6262	Overseas Conferences and Official Visits	0	0	0	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: 453 - Water Service Expansion and Management

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,000	1,050	1,050	1,150
6265	Other Transport, Travel and Postage	650	1,200	1,150	1,300
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,600	3,890	3,860	4,430
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	400	450	448	500
6283	Cleaning and Extermination Services	200	240	240	280
6284	Other	3,000	3,200	3,172	3,650
	<i>Other Operating Expenses</i>	900	1,100	1,099	1,300
6291	National and Other Events	400	500	500	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	600	599	750
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	550	550	550	615
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	550	550	550	615
	<i>Rates, Taxes and Subvention to Local 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>	2,400,000	3,077,000	3,077,000	1,400,000
6321	Subsidies and Contributions to Local Organisations	2,400,000	3,077,000	3,077,000	1,400,000
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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,415,460	3,096,862	3,095,100	1,417,095

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	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	0	0
6117	Temporary Employees	0	0
	Total	1	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	44,266,735	57,336,106	56,668,692	67,073,693
	Total Appropriated Current Expenditure	39,799,654	38,361,807	38,371,471	44,157,303
610	Total Employment Costs	9,000,183	8,597,473	8,505,497	11,253,255
620	Total Other Charges	30,799,471	29,764,334	29,865,974	32,904,048
	Total Appropriated Capital Expenditure	4,467,081	18,974,299	18,297,221	22,916,390
	Grand Total (Appropriated and Statutory)	44,266,735	57,336,106	56,668,692	67,073,693

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
471 Policy Development and Administration	0	660,707	2,368,034	3,028,741	210,645	3,239,386
472 Disease Control - Communicable Diseases	0	665,457	5,952,545	6,618,002	2,399,700	9,017,702
473 Family and Primary Health Care Services	0	677,262	3,025,423	3,702,685	118,945	3,821,630
474 Regional and Clinical Services	0	8,096,420	17,384,015	25,480,435	19,073,900	44,554,335
475 Health Sciences Education	0	156,819	1,486,278	1,643,097	641,000	2,284,097
476 Standards and Technical Services	0	478,909	1,656,422	2,135,331	260,200	2,395,531
477 Disability and Rehabilitation Services	0	416,782	389,630	806,412	60,000	866,412
478 Disease Control - Non-Communicable Diseases	0	100,899	641,701	742,600	152,000	894,600
Agency Total	0	11,253,255	32,904,048	44,157,303	22,916,390	67,073,693

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	75	69
6112	Senior Technical	788	546
6113	Other Technical and Craft Skilled	905	793
6114	Clerical and Office Support	218	177
6115	Semi-Skilled Operatives and Unskilled	1231	1186
6116	Contracted Employees	897	1204
6117	Temporary Employees	322	268
	Total	4436	4243

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Programme Objective: To ensure strategic policy formulation and the 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,164,505	2,556,464	2,843,613	3,239,386
	Total Appropriated Current Expenditure	1,879,332	2,222,296	2,537,141	3,028,741
610	Total Employment Costs	626,023	567,902	551,932	660,707
611	Total Wages and Salaries	555,138	515,312	497,897	603,048
613	Overhead Expenses	70,885	52,590	54,034	57,659
620	Total Other Charges	1,253,309	1,654,394	1,985,210	2,368,034
	Total Appropriated Capital Expenditure	285,173	334,168	306,472	210,645
	Programme Total	2,164,505	2,556,464	2,843,613	3,239,386

Programme: 472 - Disease Control - Communicable Diseases

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,390,813	8,525,168	8,425,835	9,017,702
	Total Appropriated Current Expenditure	8,851,156	6,254,716	6,194,661	6,618,002
610	Total Employment Costs	564,734	585,181	569,819	665,457
611	Total Wages and Salaries	481,747	508,471	496,342	584,946
613	Overhead Expenses	82,987	76,710	73,477	80,511
620	Total Other Charges	8,286,422	5,669,535	5,624,842	5,952,545
	Total Appropriated Capital Expenditure	1,539,657	2,270,452	2,231,174	2,399,700
	Programme Total	10,390,813	8,525,168	8,425,835	9,017,702

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 473 - Family and Primary Health Care Services

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,320,668	5,164,109	4,957,980	3,821,630
	Total Appropriated Current Expenditure	3,994,898	4,595,464	4,517,740	3,702,685
610	Total Employment Costs	378,410	549,675	536,310	677,262
611	Total Wages and Salaries	326,986	500,913	490,866	623,323
613	Overhead Expenses	51,425	48,762	45,444	53,939
620	Total Other Charges	3,616,488	4,045,789	3,981,430	3,025,423
	Total Appropriated Capital Expenditure	325,770	568,645	440,240	118,945
	Programme Total	4,320,668	5,164,109	4,957,980	3,821,630

Programme: 474 - Regional and Clinical Services

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	24,141,974	37,289,127	36,765,599	44,554,335
	Total Appropriated Current Expenditure	22,182,064	21,943,352	21,854,413	25,480,435
610	Total Employment Costs	6,657,436	6,001,256	5,974,090	8,096,420
611	Total Wages and Salaries	5,541,529	5,086,359	5,067,488	7,044,642
613	Overhead Expenses	1,115,907	914,897	906,602	1,051,778
620	Total Other Charges	15,524,628	15,942,096	15,880,323	17,384,015
	Total Appropriated Capital Expenditure	1,959,910	15,345,775	14,911,186	19,073,900
	Programme Total	24,141,974	37,289,127	36,765,599	44,554,335

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	697,288	781,294	737,652	2,284,097
	Total Appropriated Current Expenditure	624,120	734,513	708,638	1,643,097
610	Total Employment Costs	178,025	158,528	152,130	156,819
611	Total Wages and Salaries	137,415	126,439	119,224	124,563
613	Overhead Expenses	40,611	32,089	32,906	32,256
620	Total Other Charges	446,095	575,985	556,508	1,486,278
	Total Appropriated Capital Expenditure	73,168	46,781	29,014	641,000
	Programme Total	697,288	781,294	737,652	2,284,097

Programme: 476 - Standards and Technical Services

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,614,453	1,770,330	1,728,654	2,395,531
	Total Appropriated Current Expenditure	1,402,800	1,550,086	1,511,302	2,135,331
610	Total Employment Costs	251,402	328,831	318,463	478,909
611	Total Wages and Salaries	216,543	286,128	274,992	429,436
613	Overhead Expenses	34,859	42,703	43,471	49,473
620	Total Other Charges	1,151,398	1,221,255	1,192,839	1,656,422
	Total Appropriated Capital Expenditure	211,654	220,244	217,352	260,200
	Programme Total	1,614,453	1,770,330	1,728,654	2,395,531

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	553,894	650,040	636,756	866,412
	Total Appropriated Current Expenditure	534,802	629,540	617,633	806,412
610	Total Employment Costs	285,859	319,736	318,756	416,782
611	Total Wages and Salaries	252,289	285,118	284,559	377,600
613	Overhead Expenses	33,570	34,618	34,197	39,182
620	Total Other Charges	248,943	309,804	298,877	389,630
	Total Appropriated Capital Expenditure	19,092	20,500	19,123	60,000
	Programme Total	553,894	650,040	636,756	866,412

Programme: 478 - Disease Control - Non-Communicable Diseases

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	383,140	599,574	572,601	894,600
	Total Appropriated Current Expenditure	330,482	431,840	429,942	742,600
610	Total Employment Costs	58,295	86,364	83,997	100,899
611	Total Wages and Salaries	54,180	77,862	75,505	91,022
613	Overhead Expenses	4,115	8,502	8,492	9,877
620	Total Other Charges	272,187	345,476	345,945	641,701
	Total Appropriated Capital Expenditure	52,658	167,734	142,659	152,000
	Programme Total	383,140	599,574	572,601	894,600

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,879,332	2,222,296	2,537,141	3,028,741
<i>Total Wages and Salaries</i>		<i>555,138</i>	<i>515,312</i>	<i>497,897</i>	<i>603,048</i>
6111	Administrative	58,873	52,082	51,382	48,574
6112	Senior Technical	62,325	25,350	30,524	35,078
6113	Other Technical and Craft Skilled	32,037	23,286	23,286	25,149
6114	Clerical and Office Support	119,632	114,273	104,354	107,871
6115	Semi-Skilled Operatives and Unskilled	58,839	53,071	50,412	52,109
6116	Contracted Employees	202,855	222,067	220,222	317,587
6117	Temporary Employees	20,577	25,183	17,717	16,680
<i>Overhead Expenses</i>		<i>70,885</i>	<i>52,590</i>	<i>54,034</i>	<i>57,659</i>
6131	Other Direct Labour Costs	9,228	6,090	7,264	7,695
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,976	23,993	25,357	27,386
6134	National Insurance	24,681	22,507	21,413	22,578
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>39,701</i>	<i>49,500</i>	<i>48,573</i>	<i>58,800</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	11,963	18,000	17,983	22,000
6223	Office Materials and Supplies	10,973	12,500	12,420	15,000
6224	Print and Non-Print Materials	16,764	19,000	18,171	21,800
<i>Fuel and Lubricants</i>		<i>19,920</i>	<i>24,473</i>	<i>24,473</i>	<i>25,000</i>
6231	Fuel and Lubricants	19,920	24,473	24,473	25,000
<i>Rental and Maintenance of Buildings</i>		<i>112,538</i>	<i>108,532</i>	<i>102,276</i>	<i>112,832</i>
6241	Rental of Buildings	75,332	75,632	74,928	75,632
6242	Maintenance of Buildings	30,069	24,500	23,091	30,000
6243	Janitorial and Cleaning Supplies	7,137	8,400	4,258	7,200
<i>Maintenance of Infrastructure</i>		<i>11,193</i>	<i>12,000</i>	<i>11,998</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	11,193	12,000	11,998	16,000
<i>Transport, Travel & Postage</i>		<i>61,740</i>	<i>52,761</i>	<i>63,207</i>	<i>72,723</i>
6261	Local Travel and Subsistence	38,034	35,453	39,136	48,153
6262	Overseas Conferences and Official Visits	0	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: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	40	60	51	60
6264	Vehicle Spares and Service	19,161	14,848	21,860	21,860
6265	Other Transport, Travel and Postage	4,505	2,400	2,161	2,650
	<i>Utility Charges</i>	<i>145,977</i>	<i>152,580</i>	<i>169,878</i>	<i>144,823</i>
6271	Telephone & Internet Charges	48,382	51,984	51,984	36,952
6272	Electricity Charges	89,294	89,346	106,644	100,916
6273	Water Charges	8,300	11,250	11,250	6,955
	<i>Other Goods and Services Purchased</i>	<i>273,249</i>	<i>248,507</i>	<i>567,064</i>	<i>911,209</i>
6281	Security Services	134,034	129,445	129,258	126,867
6282	Equipment Maintenance	19,977	21,650	20,834	21,650
6283	Cleaning and Extermination Services	8,453	8,500	6,679	8,500
6284	Other	110,784	88,912	410,293	754,192
	<i>Other Operating Expenses</i>	<i>485,121</i>	<i>886,944</i>	<i>878,774</i>	<i>887,380</i>
6291	National and Other Events	12,786	14,564	13,526	15,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,649	8,700	8,507	8,700
6294	Other	463,686	863,680	856,742	863,680
	<i>Education Subventions and Training</i>	<i>8,893</i>	<i>15,000</i>	<i>14,229</i>	<i>25,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,893	15,000	14,229	25,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>3,746</i>	<i>4,000</i>	<i>3,660</i>	<i>3,895</i>
6311	Rates and Taxes	3,746	4,000	3,660	3,895
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>91,231</i>	<i>100,097</i>	<i>101,077</i>	<i>110,372</i>
6321	Subsidies and Contributions to Local Organisations	22,816	31,682	29,340	31,682
6322	Subsidies and Contributions to Intl. Organisations	68,415	68,415	71,737	78,690
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,879,332	2,222,296	2,537,141	3,028,741

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	26	22
6112	Senior Technical	12	14
6113	Other Technical and Craft Skilled	22	22
6114	Clerical and Office Support	132	104
6115	Semi-Skilled Operatives and Unskilled	57	53
6116	Contracted Employees	51	100
6117	Temporary Employees	30	21
	Total	330	336

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		8,851,156	6,254,716	6,194,661	6,618,002
<i>Total Wages and Salaries</i>		<i>481,747</i>	<i>508,471</i>	<i>496,342</i>	<i>584,946</i>
6111	Administrative	53,356	53,422	52,729	58,681
6112	Senior Technical	93,817	84,367	83,713	99,414
6113	Other Technical and Craft Skilled	71,276	76,493	73,145	93,037
6114	Clerical and Office Support	34,038	35,180	32,839	35,347
6115	Semi-Skilled Operatives and Unskilled	120,382	120,895	116,252	123,833
6116	Contracted Employees	93,577	127,409	127,194	162,919
6117	Temporary Employees	15,301	10,705	10,469	11,715
<i>Overhead Expenses</i>		<i>82,987</i>	<i>76,710</i>	<i>73,477</i>	<i>80,511</i>
6131	Other Direct Labour Costs	17,725	13,980	11,518	10,603
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,003	32,817	32,817	35,442
6134	National Insurance	29,258	29,913	29,143	34,466
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,296,072</i>	<i>4,491,336</i>	<i>4,359,683</i>	<i>4,603,456</i>
6221	Drugs and Medical Supplies	7,179,307	4,197,074	4,207,474	4,302,460
6222	Field Materials and Supplies	55,332	223,424	83,334	220,996
6223	Office Materials and Supplies	7,843	10,000	9,031	15,000
6224	Print and Non-Print Materials	53,590	60,838	59,844	65,000
<i>Fuel and Lubricants</i>		<i>15,568</i>	<i>15,422</i>	<i>15,422</i>	<i>17,000</i>
6231	Fuel and Lubricants	15,568	15,422	15,422	17,000
<i>Rental and Maintenance of Buildings</i>		<i>128,765</i>	<i>153,701</i>	<i>290,087</i>	<i>370,409</i>
6241	Rental of Buildings	91,083	103,200	245,358	318,458
6242	Maintenance of Buildings	31,783	31,200	27,675	32,650
6243	Janitorial and Cleaning Supplies	5,899	19,301	17,053	19,301
<i>Maintenance of Infrastructure</i>		<i>6,652</i>	<i>15,000</i>	<i>14,300</i>	<i>17,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,652	15,000	14,300	17,500
<i>Transport, Travel & Postage</i>		<i>146,995</i>	<i>175,389</i>	<i>181,575</i>	<i>175,772</i>
6261	Local Travel and Subsistence	87,134	123,493	122,595	123,117
6262	Overseas Conferences and Official Visits	0	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: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	8	10	8	10
6264	Vehicle Spares and Service	15,615	20,056	27,211	20,815
6265	Other Transport, Travel and Postage	44,238	31,830	31,761	31,830
	<i>Utility Charges</i>	<i>68,538</i>	<i>78,204</i>	<i>147,590</i>	<i>101,377</i>
6271	Telephone & Internet Charges	11,004	13,204	13,204	13,204
6272	Electricity Charges	49,634	55,000	124,386	78,491
6273	Water Charges	7,900	10,000	10,000	9,682
	<i>Other Goods and Services Purchased</i>	<i>204,770</i>	<i>339,580</i>	<i>262,779</i>	<i>295,672</i>
6281	Security Services	80,208	83,811	81,198	83,464
6282	Equipment Maintenance	16,636	55,000	52,837	65,000
6283	Cleaning and Extermination Services	79,990	158,433	86,688	90,282
6284	Other	27,936	42,336	42,056	56,926
	<i>Other Operating Expenses</i>	<i>372,872</i>	<i>332,955</i>	<i>287,548</i>	<i>290,629</i>
6291	National and Other Events	11,835	13,204	15,306	15,000
6292	Dietary	334,219	306,437	259,326	261,954
6293	Refreshment and Meals	3,537	4,117	4,043	4,200
6294	Other	23,282	9,197	8,873	9,475
	<i>Education Subventions and Training</i>	<i>44,690</i>	<i>67,948</i>	<i>65,859</i>	<i>80,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	44,690	67,948	65,859	80,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>730</i>
6311	Rates and Taxes	0	0	0	730
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	1,500	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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		8,851,156	6,254,716	6,194,661	6,618,002

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	25	25
6112	Senior Technical	40	38
6113	Other Technical and Craft Skilled	67	63
6114	Clerical and Office Support	35	31
6115	Semi-Skilled Operatives and Unskilled	134	129
6116	Contracted Employees	56	65
6117	Temporary Employees	7	9
	Total	364	360

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Family and Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		3,994,898	4,595,464	4,517,740	3,702,685
<i>Total Wages and Salaries</i>		<i>326,986</i>	<i>500,913</i>	<i>490,866</i>	<i>623,323</i>
6111	Administrative	3,673	3,930	3,930	4,244
6112	Senior Technical	191,865	203,500	185,390	207,685
6113	Other Technical and Craft Skilled	22,409	22,493	21,135	27,435
6114	Clerical and Office Support	11,298	11,519	11,519	12,441
6115	Semi-Skilled Operatives and Unskilled	41,142	43,105	39,909	52,078
6116	Contracted Employees	48,481	203,359	215,977	304,542
6117	Temporary Employees	8,119	13,007	13,007	14,898
<i>Overhead Expenses</i>		<i>51,425</i>	<i>48,762</i>	<i>45,444</i>	<i>53,939</i>
6131	Other Direct Labour Costs	1,080	917	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	28,955	26,035	26,309	28,413
6134	National Insurance	21,389	21,810	19,136	25,526
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,014,348</i>	<i>3,279,391</i>	<i>3,162,795</i>	<i>2,181,385</i>
6221	Drugs and Medical Supplies	2,913,679	3,003,810	3,003,810	2,005,233
6222	Field Materials and Supplies	10,178	161,991	47,938	48,152
6223	Office Materials and Supplies	4,362	6,600	6,589	8,000
6224	Print and Non-Print Materials	86,130	106,990	104,457	120,000
<i>Fuel and Lubricants</i>		<i>13,238</i>	<i>14,355</i>	<i>14,355</i>	<i>14,359</i>
6231	Fuel and Lubricants	13,238	14,355	14,355	14,359
<i>Rental and Maintenance of Buildings</i>		<i>14,017</i>	<i>17,000</i>	<i>14,735</i>	<i>12,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,377	12,000	11,729	7,000
6243	Janitorial and Cleaning Supplies	4,640	5,000	3,005	5,000
<i>Maintenance of Infrastructure</i>		<i>1,551</i>	<i>2,100</i>	<i>1,891</i>	<i>13,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,551	2,100	1,891	13,100
<i>Transport, Travel & Postage</i>		<i>320,889</i>	<i>351,549</i>	<i>347,393</i>	<i>330,759</i>
6261	Local Travel and Subsistence	278,229	280,000	276,799	300,000
6262	Overseas Conferences and Official Visits	0	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: 473 - Family and Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	5	400	22	400
6264	Vehicle Spares and Service	9,737	11,149	12,142	5,359
6265	Other Transport, Travel and Postage	32,919	60,000	58,430	25,000
	<i>Utility Charges</i>	<i>14,850</i>	<i>17,240</i>	<i>21,259</i>	<i>22,259</i>
6271	Telephone & Internet Charges	4,732	5,700	5,700	6,700
6272	Electricity Charges	7,619	8,540	12,559	12,559
6273	Water Charges	2,499	3,000	3,000	3,000
	<i>Other Goods and Services Purchased</i>	<i>113,205</i>	<i>142,067</i>	<i>139,689</i>	<i>140,401</i>
6281	Security Services	11,579	13,421	13,109	10,748
6282	Equipment Maintenance	24,023	38,846	37,524	37,853
6283	Cleaning and Extermination Services	1,716	1,800	1,521	1,800
6284	Other	75,887	88,000	87,535	90,000
	<i>Other Operating Expenses</i>	<i>42,621</i>	<i>130,483</i>	<i>187,709</i>	<i>200,160</i>
6291	National and Other Events	12,705	25,000	48,504	55,000
6292	Dietary	10,938	35,000	70,000	72,160
6293	Refreshment and Meals	12,910	13,000	12,937	13,000
6294	Other	6,068	57,483	56,268	60,000
	<i>Education Subventions and Training</i>	<i>78,968</i>	<i>90,604</i>	<i>90,604</i>	<i>110,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	78,968	90,604	90,604	110,000
	<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>1,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	1,800	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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,994,898	4,595,464	4,517,740	3,702,685

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	2	2
6112	Senior Technical	59	46
6113	Other Technical and Craft Skilled	18	17
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	41	42
6116	Contracted Employees	131	115
6117	Temporary Employees	11	8
	Total	275	242

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		22,182,064	21,943,352	21,854,413	25,480,435
<i>Total Wages and Salaries</i>		<i>5,541,529</i>	<i>5,086,359</i>	<i>5,067,488</i>	<i>7,044,642</i>
6111	Administrative	16,708	17,032	16,136	14,414
6112	Senior Technical	1,819,778	1,664,358	1,419,731	1,703,373
6113	Other Technical and Craft Skilled	810,355	803,437	720,412	1,154,082
6114	Clerical and Office Support	11,476	11,451	10,320	9,398
6115	Semi-Skilled Operatives and Unskilled	817,822	841,691	821,663	1,032,311
6116	Contracted Employees	1,490,052	1,352,661	1,694,013	2,710,133
6117	Temporary Employees	575,338	395,729	385,213	420,931
<i>Overhead Expenses</i>		<i>1,115,907</i>	<i>914,897</i>	<i>906,602</i>	<i>1,051,778</i>
6131	Other Direct Labour Costs	19,303	18,257	17,124	10,419
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	827,933	636,619	652,619	712,619
6134	National Insurance	268,671	260,021	236,859	328,740
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,810,293</i>	<i>1,383,781</i>	<i>1,384,308</i>	<i>1,472,840</i>
6221	Drugs and Medical Supplies	2,773,963	1,348,525	1,348,525	1,434,343
6222	Field Materials and Supplies	12,809	13,110	13,109	15,000
6223	Office Materials and Supplies	6,402	6,586	7,122	8,500
6224	Print and Non-Print Materials	17,118	15,560	15,552	14,997
<i>Fuel and Lubricants</i>		<i>29,969</i>	<i>34,410</i>	<i>33,410</i>	<i>44,600</i>
6231	Fuel and Lubricants	29,969	34,410	33,410	44,600
<i>Rental and Maintenance of Buildings</i>		<i>150,392</i>	<i>124,402</i>	<i>104,147</i>	<i>140,250</i>
6241	Rental of Buildings	75,079	36,922	46,654	56,182
6242	Maintenance of Buildings	46,448	36,780	36,570	40,000
6243	Janitorial and Cleaning Supplies	28,865	50,700	20,923	44,068
<i>Maintenance of Infrastructure</i>		<i>12,808</i>	<i>22,600</i>	<i>24,222</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	12,808	22,600	24,222	30,000
<i>Transport, Travel & Postage</i>		<i>319,611</i>	<i>307,000</i>	<i>317,507</i>	<i>305,985</i>
6261	Local Travel and Subsistence	37,710	65,632	61,573	65,632
6262	Overseas Conferences and Official Visits	0	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: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	40	40	40	40
6264	Vehicle Spares and Service	22,934	15,556	15,775	18,000
6265	Other Transport, Travel and Postage	258,926	225,772	240,119	222,313
	<i>Utility Charges</i>	<i>49,760</i>	<i>72,823</i>	<i>59,323</i>	<i>61,640</i>
6271	Telephone & Internet Charges	11,849	18,421	10,721	11,000
6272	Electricity Charges	28,517	36,324	36,324	36,702
6273	Water Charges	9,394	18,078	12,278	13,938
	<i>Other Goods and Services Purchased</i>	<i>294,478</i>	<i>338,719</i>	<i>312,869</i>	<i>428,877</i>
6281	Security Services	133,569	146,859	138,031	217,577
6282	Equipment Maintenance	40,537	50,520	39,515	50,520
6283	Cleaning and Extermination Services	8,812	15,764	9,086	10,000
6284	Other	111,559	125,576	126,237	150,780
	<i>Other Operating Expenses</i>	<i>33,558</i>	<i>72,773</i>	<i>75,368</i>	<i>91,500</i>
6291	National and Other Events	5,964	5,227	5,135	6,000
6292	Dietary	20,656	24,856	29,326	30,000
6293	Refreshment and Meals	3,948	4,500	4,500	5,500
6294	Other	2,990	38,190	36,407	50,000
	<i>Education Subventions and Training</i>	<i>13,691</i>	<i>15,000</i>	<i>11,576</i>	<i>18,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,691	15,000	11,576	18,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,136</i>	<i>1,033</i>	<i>998</i>	<i>925</i>
6311	Rates and Taxes	1,136	1,033	998	925
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>11,808,932</i>	<i>13,569,555</i>	<i>13,556,595</i>	<i>14,789,398</i>
6321	Subsidies and Contributions to Local Organisations	11,808,932	13,569,555	13,556,595	14,789,398
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		22,182,064	21,943,352	21,854,413	25,480,435

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	4	3
6112	Senior Technical	567	352
6113	Other Technical and Craft Skilled	667	573
6114	Clerical and Office Support	12	9
6115	Semi-Skilled Operatives and Unskilled	899	870
6116	Contracted Employees	610	795
6117	Temporary Employees	232	203
	Total	2,991	2,805

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		624,120	734,513	708,638	1,643,097
<i>Total Wages and Salaries</i>		<i>137,415</i>	<i>126,439</i>	<i>119,224</i>	<i>124,563</i>
6111	Administrative	145	3,486	3,486	3,765
6112	Senior Technical	49,206	44,830	41,149	40,461
6113	Other Technical and Craft Skilled	12,491	12,261	11,250	16,370
6114	Clerical and Office Support	4,677	5,005	4,747	5,405
6115	Semi-Skilled Operatives and Unskilled	4,515	3,696	3,596	3,992
6116	Contracted Employees	52,476	43,936	43,554	42,573
6117	Temporary Employees	13,905	13,225	11,442	11,997
<i>Overhead Expenses</i>		<i>40,611</i>	<i>32,089</i>	<i>32,906</i>	<i>32,256</i>
6131	Other Direct Labour Costs	1,135	600	650	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,274	17,305	18,203	19,660
6134	National Insurance	15,202	14,184	14,053	11,996
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,900</i>	<i>33,114</i>	<i>42,376</i>	<i>85,418</i>
6221	Drugs and Medical Supplies	390	5,477	5,477	15,000
6222	Field Materials and Supplies	14,470	14,597	24,806	35,000
6223	Office Materials and Supplies	5,000	5,000	4,998	15,000
6224	Print and Non-Print Materials	8,040	8,040	7,094	20,418
<i>Fuel and Lubricants</i>		<i>1,127</i>	<i>1,389</i>	<i>1,357</i>	<i>1,432</i>
6231	Fuel and Lubricants	1,127	1,389	1,357	1,432
<i>Rental and Maintenance of Buildings</i>		<i>46,160</i>	<i>60,460</i>	<i>60,803</i>	<i>164,470</i>
6241	Rental of Buildings	18,870	20,460	21,350	121,470
6242	Maintenance of Buildings	21,999	25,000	24,538	28,000
6243	Janitorial and Cleaning Supplies	5,291	15,000	14,915	15,000
<i>Maintenance of Infrastructure</i>		<i>2,951</i>	<i>4,750</i>	<i>7,608</i>	<i>5,780</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,951	4,750	7,608	5,780
<i>Transport, Travel & Postage</i>		<i>23,176</i>	<i>23,376</i>	<i>24,998</i>	<i>33,150</i>
6261	Local Travel and Subsistence	21,631	20,500	22,154	30,000
6262	Overseas Conferences and Official Visits	0	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: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	50	19	50
6264	Vehicle Spares and Service	388	826	825	1,100
6265	Other Transport, Travel and Postage	1,156	2,000	2,000	2,000
	<i>Utility Charges</i>	<i>9,945</i>	<i>13,570</i>	<i>13,570</i>	<i>21,894</i>
6271	Telephone & Internet Charges	3,703	6,554	6,554	5,484
6272	Electricity Charges	4,322	4,322	4,322	11,674
6273	Water Charges	1,920	2,694	2,694	4,736
	<i>Other Goods and Services Purchased</i>	<i>71,561</i>	<i>77,404</i>	<i>73,093</i>	<i>88,147</i>
6281	Security Services	57,898	58,004	55,562	65,897
6282	Equipment Maintenance	4,684	6,000	5,909	8,000
6283	Cleaning and Extermination Services	3,857	3,900	3,694	4,250
6284	Other	5,123	9,500	7,929	10,000
	<i>Other Operating Expenses</i>	<i>69,755</i>	<i>71,600</i>	<i>67,371</i>	<i>535,720</i>
6291	National and Other Events	4,000	5,000	4,944	5,000
6292	Dietary	64,398	65,000	61,000	528,120
6293	Refreshment and Meals	757	1,000	985	2,000
6294	Other	600	600	442	600
	<i>Education Subventions and Training</i>	<i>193,268</i>	<i>290,069</i>	<i>265,080</i>	<i>550,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	193,268	290,069	265,080	550,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>253</i>	<i>253</i>	<i>253</i>	<i>267</i>
6311	Rates and Taxes	253	253	253	267
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		624,120	734,513	708,638	1,643,097

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	27	19
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	25	19
6117	Temporary Employees	8	5
	Total	80	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,402,800	1,550,086	1,511,302	2,135,331
<i>Total Wages and Salaries</i>		<i>216,543</i>	<i>286,128</i>	<i>274,992</i>	<i>429,436</i>
6111	Administrative	17,292	20,730	19,205	16,215
6112	Senior Technical	35,630	62,031	62,031	69,061
6113	Other Technical and Craft Skilled	98,853	120,204	110,481	141,726
6114	Clerical and Office Support	4,570	5,480	4,629	4,948
6115	Semi-Skilled Operatives and Unskilled	35,033	40,463	39,387	43,612
6116	Contracted Employees	15,473	20,000	19,989	143,215
6117	Temporary Employees	9,691	17,220	19,271	10,659
<i>Overhead Expenses</i>		<i>34,859</i>	<i>42,703</i>	<i>43,471</i>	<i>49,473</i>
6131	Other Direct Labour Costs	3,885	1,252	1,835	2,258
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,741	21,444	22,285	24,068
6134	National Insurance	14,233	20,007	19,351	23,147
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>900,730</i>	<i>770,346</i>	<i>893,866</i>	<i>1,259,457</i>
6221	Drugs and Medical Supplies	886,604	746,201	872,563	1,228,457
6222	Field Materials and Supplies	5,328	8,963	8,773	11,000
6223	Office Materials and Supplies	2,999	4,182	4,117	5,000
6224	Print and Non-Print Materials	5,799	11,000	8,414	15,000
<i>Fuel and Lubricants</i>		<i>2,940</i>	<i>4,460</i>	<i>3,188</i>	<i>5,600</i>
6231	Fuel and Lubricants	2,940	4,460	3,188	5,600
<i>Rental and Maintenance of Buildings</i>		<i>14,981</i>	<i>16,230</i>	<i>14,988</i>	<i>17,088</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,607	11,610	10,368	12,110
6243	Janitorial and Cleaning Supplies	3,374	4,620	4,620	4,978
<i>Maintenance of Infrastructure</i>		<i>310</i>	<i>770</i>	<i>540</i>	<i>770</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	310	770	540	770
<i>Transport, Travel & Postage</i>		<i>40,121</i>	<i>55,485</i>	<i>69,916</i>	<i>83,717</i>
6261	Local Travel and Subsistence	31,511	45,568	59,748	70,000
6262	Overseas Conferences and Official Visits	0	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	12	50	50	767
6264	Vehicle Spares and Service	3,330	3,505	3,818	3,950
6265	Other Transport, Travel and Postage	5,267	6,362	6,299	9,000
	<i>Utility Charges</i>	<i>15,140</i>	<i>10,889</i>	<i>23,566</i>	<i>26,566</i>
6271	Telephone & Internet Charges	1,261	2,500	2,500	3,200
6272	Electricity Charges	11,679	5,389	18,066	19,566
6273	Water Charges	2,200	3,000	3,000	3,800
	<i>Other Goods and Services Purchased</i>	<i>137,888</i>	<i>307,234</i>	<i>143,488</i>	<i>177,839</i>
6281	Security Services	5,137	5,018	4,579	5,018
6282	Equipment Maintenance	84,219	240,000	97,098	110,000
6283	Cleaning and Extermination Services	1,100	2,175	1,700	2,175
6284	Other	47,432	60,041	40,112	60,646
	<i>Other Operating Expenses</i>	<i>12,711</i>	<i>17,273</i>	<i>15,902</i>	<i>19,573</i>
6291	National and Other Events	5,934	6,500	6,500	8,000
6292	Dietary	1,313	2,500	2,499	3,000
6293	Refreshment and Meals	1,878	3,200	2,897	3,500
6294	Other	3,586	5,073	4,005	5,073
	<i>Education Subventions and Training</i>	<i>19,022</i>	<i>29,000</i>	<i>24,122</i>	<i>41,900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,022	29,000	24,122	41,900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>105</i>	<i>105</i>	<i>0</i>
6311	Rates and Taxes	0	105	105	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>7,555</i>	<i>9,463</i>	<i>3,159</i>	<i>23,912</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	7,555	9,463	3,159	23,912
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,402,800	1,550,086	1,511,302	2,135,331

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	5
6112	Senior Technical	26	24
6113	Other Technical and Craft Skilled	91	82
6114	Clerical and Office Support	7	5
6115	Semi-Skilled Operatives and Unskilled	43	40
6116	Contracted Employees	4	65
6117	Temporary Employees	20	7
	Total	197	228

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		534,802	629,540	617,633	806,412
<i>Total Wages and Salaries</i>		<i>252,289</i>	<i>285,118</i>	<i>284,559</i>	<i>377,600</i>
6111	Administrative	7,544	11,069	11,069	23,122
6112	Senior Technical	90,294	95,844	95,844	108,778
6113	Other Technical and Craft Skilled	33,821	34,031	34,031	41,240
6114	Clerical and Office Support	8,087	7,465	6,933	8,012
6115	Semi-Skilled Operatives and Unskilled	45,353	45,191	45,165	50,059
6116	Contracted Employees	45,065	70,428	70,428	125,194
6117	Temporary Employees	22,125	21,090	21,090	21,195
<i>Overhead Expenses</i>		<i>33,570</i>	<i>34,618</i>	<i>34,197</i>	<i>39,182</i>
6131	Other Direct Labour Costs	228	228	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,487	18,130	18,130	19,580
6134	National Insurance	14,854	16,260	15,887	19,422
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>19,105</i>	<i>27,812</i>	<i>26,781</i>	<i>35,030</i>
6221	Drugs and Medical Supplies	7,053	14,000	13,923	18,727
6222	Field Materials and Supplies	4,797	5,511	5,511	7,603
6223	Office Materials and Supplies	2,499	3,000	2,304	3,200
6224	Print and Non-Print Materials	4,756	5,301	5,043	5,500
<i>Fuel and Lubricants</i>		<i>4,368</i>	<i>4,765</i>	<i>4,765</i>	<i>6,000</i>
6231	Fuel and Lubricants	4,368	4,765	4,765	6,000
<i>Rental and Maintenance of Buildings</i>		<i>14,067</i>	<i>15,500</i>	<i>12,299</i>	<i>19,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,901	12,000	8,976	15,000
6243	Janitorial and Cleaning Supplies	2,165	3,500	3,323	4,000
<i>Maintenance of Infrastructure</i>		<i>7,419</i>	<i>7,670</i>	<i>7,147</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,419	7,670	7,147	8,000
<i>Transport, Travel & Postage</i>		<i>19,918</i>	<i>25,278</i>	<i>24,411</i>	<i>28,994</i>
6261	Local Travel and Subsistence	12,783	19,000	18,875	22,000
6262	Overseas Conferences and Official Visits	0	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: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,135	6,278	5,537	6,994
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,296	11,586	11,183	11,586
6271	Telephone & Internet Charges	996	3,560	3,157	3,560
6272	Electricity Charges	2,300	6,000	6,000	6,000
6273	Water Charges	2,000	2,026	2,026	2,026
<i>Other Goods and Services Purchased</i>		41,811	48,161	42,883	61,210
6281	Security Services	29,674	30,695	29,957	42,524
6282	Equipment Maintenance	6,631	11,886	7,528	11,886
6283	Cleaning and Extermination Services	2,006	2,080	2,062	3,000
6284	Other	3,500	3,500	3,336	3,800
<i>Other Operating Expenses</i>		28,612	38,845	39,996	55,620
6291	National and Other Events	5,187	5,700	5,645	7,000
6292	Dietary	7,030	12,045	13,299	17,520
6293	Refreshment and Meals	1,889	2,100	2,092	2,100
6294	Other	14,505	19,000	18,960	29,000
<i>Education Subventions and Training</i>		26,143	27,000	26,226	35,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26,143	27,000	26,226	35,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		277	277	277	280
6311	Rates and Taxes	277	277	277	280
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		81,928	102,910	102,910	128,910
6321	Subsidies and Contributions to Local Organisations	81,928	102,910	102,910	128,910
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		534,802	629,540	617,633	806,412

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	6
6112	Senior Technical	43	39
6113	Other Technical and Craft Skilled	29	26
6114	Clerical and Office Support	10	8
6115	Semi-Skilled Operatives and Unskilled	50	45
6116	Contracted Employees	12	35
6117	Temporary Employees	14	15
	Total	164	174

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 478 - Disease Control - Non-Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		330,482	431,840	429,942	742,600
<i>Total Wages and Salaries</i>		<i>54,180</i>	<i>77,862</i>	<i>75,505</i>	<i>91,022</i>
6111	Administrative	4,559	6,552	6,552	7,076
6112	Senior Technical	24,680	34,249	33,227	41,805
6113	Other Technical and Craft Skilled	763	1,148	1,148	2,033
6114	Clerical and Office Support	2,426	3,657	3,507	2,979
6115	Semi-Skilled Operatives and Unskilled	1,792	2,696	2,696	2,912
6116	Contracted Employees	19,959	29,560	28,375	34,217
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,115</i>	<i>8,502</i>	<i>8,492</i>	<i>9,877</i>
6131	Other Direct Labour Costs	738	451	248	248
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	729	4,211	4,497	4,857
6134	National Insurance	2,647	3,840	3,747	4,772
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>143,668</i>	<i>174,473</i>	<i>174,550</i>	<i>411,400</i>
6221	Drugs and Medical Supplies	131,873	155,973	160,032	391,400
6222	Field Materials and Supplies	2,205	2,500	2,390	3,000
6223	Office Materials and Supplies	1,500	2,000	1,052	3,000
6224	Print and Non-Print Materials	8,090	14,000	11,075	14,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>559</i>	<i>440</i>	<i>1,000</i>
6231	Fuel and Lubricants	0	559	440	1,000
<i>Rental and Maintenance of Buildings</i>		<i>3,790</i>	<i>5,225</i>	<i>4,103</i>	<i>8,225</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,998	3,500	3,500	6,500
6243	Janitorial and Cleaning Supplies	793	1,725	603	1,725
<i>Maintenance of Infrastructure</i>		<i>170</i>	<i>2,500</i>	<i>2,389</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	170	2,500	2,389	2,500
<i>Transport, Travel & Postage</i>		<i>23,991</i>	<i>26,446</i>	<i>24,945</i>	<i>39,900</i>
6261	Local Travel and Subsistence	18,433	22,000	22,000	35,000
6262	Overseas Conferences and Official Visits	0	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: 478 - Disease Control - Non-Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,217	946	946	1,400
6265	Other Transport, Travel and Postage	3,341	3,500	1,999	3,500
<i>Utility Charges</i>		3,348	4,666	16,070	8,053
6271	Telephone & Internet Charges	829	1,500	10,845	3,352
6272	Electricity Charges	2,020	2,500	4,600	4,356
6273	Water Charges	500	666	625	345
<i>Other Goods and Services Purchased</i>		10,512	13,302	12,340	36,568
6281	Security Services	6,918	8,068	8,068	12,196
6282	Equipment Maintenance	637	734	479	1,200
6283	Cleaning and Extermination Services	644	1,000	411	1,000
6284	Other	2,313	3,500	3,383	22,172
<i>Other Operating Expenses</i>		9,464	11,622	8,836	15,622
6291	National and Other Events	4,562	5,000	4,971	7,500
6292	Dietary	0	3,660	1,152	3,660
6293	Refreshment and Meals	4,902	1,462	1,460	1,462
6294	Other	0	1,500	1,253	3,000
<i>Education Subventions and Training</i>		52,940	78,250	73,840	90,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	52,940	78,250	73,840	90,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	747	747	747
6311	Rates and Taxes	0	747	747	747
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		24,304	27,686	27,686	27,686
6321	Subsidies and Contributions to Local Organisations	24,304	27,686	27,686	27,686
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		330,482	431,840	429,942	742,600

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	5	5
6112	Senior Technical	14	14
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	8	10
6117	Temporary Employees	0	0
	Total	35	36

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	3,412	9,452	224	9,502
	Current Statutory	3,412	9,452	224	9,502
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	24,635,303	27,884,883	30,580,182	34,303,608
	Total Appropriated Current Expenditure	20,270,268	21,969,436	24,177,882	27,296,608
	610 Total Employment Costs	13,410,600	15,005,481	14,072,684	16,906,675
	620 Total Other Charges	6,859,669	6,963,955	10,105,198	10,389,933
	Total Appropriated Capital Expenditure	4,365,034	5,915,447	6,402,301	7,007,000
	Grand Total (Appropriated and Statutory)	24,638,715	27,894,335	30,580,406	34,313,110

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
511 Policy Development and Administration	0	651,050	729,735	1,380,785	261,000	1,641,785
512 Guyana Police Force	9,502	13,042,872	6,656,947	19,709,321	3,185,000	22,894,321
513 Guyana Prison Service	0	1,191,090	2,033,783	3,224,873	2,338,000	5,562,873
515 Guyana Fire Service	0	1,447,149	663,982	2,111,131	1,115,000	3,226,131
516 General Register Office	0	122,474	119,567	242,041	8,000	250,041
517 Customs Anti Narcotics	0	452,040	185,919	637,959	100,000	737,959
Agency Total	9,502	16,906,675	10,389,933	27,306,110	7,007,000	34,313,110

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	236	279
6112	Senior Technical	21	22
6113	Other Technical and Craft Skilled	1584	1768
6114	Clerical and Office Support	5521	5168
6115	Semi-Skilled Operatives and Unskilled	687	754
6116	Contracted Employees	275	341
6117	Temporary Employees	36	15
	Total	8360	8347

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,295,705	1,665,459	1,870,739	1,641,785
	Total Appropriated Current Expenditure	948,139	1,081,558	1,170,858	1,380,785
610	Total Employment Costs	486,636	528,656	585,479	651,050
611	Total Wages and Salaries	447,152	492,068	548,253	604,188
613	Overhead Expenses	39,484	36,588	37,225	46,862
620	Total Other Charges	461,503	552,902	585,379	729,735
	Total Appropriated Capital Expenditure	347,566	583,901	699,880	261,000
	Programme Total	1,295,705	1,665,459	1,870,739	1,641,785

Programme: 512 - Guyana Police Force

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	3,412	9,452	224	9,502
	Current Statutory	3,412	9,452	224	9,502
	Total Appropriated Expenditure	15,403,904	17,503,319	19,761,792	22,884,819
	Total Appropriated Current Expenditure	14,269,091	15,717,719	17,605,119	19,699,819
610	Total Employment Costs	10,305,598	11,741,383	10,842,676	13,042,872
611	Total Wages and Salaries	7,968,270	9,186,053	8,226,707	9,774,624
613	Overhead Expenses	2,337,328	2,555,330	2,615,970	3,268,248
620	Total Other Charges	3,963,494	3,976,336	6,762,443	6,656,947
	Total Appropriated Capital Expenditure	1,134,812	1,785,600	2,156,673	3,185,000
	Programme Total	15,407,315	17,512,771	19,762,016	22,894,321

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,140,217	5,258,044	5,513,198	5,562,873
	Total Appropriated Current Expenditure	2,907,139	2,839,563	3,094,877	3,224,873
610	Total Employment Costs	1,104,284	1,175,642	1,130,958	1,191,090
611	Total Wages and Salaries	854,398	914,229	870,629	931,974
613	Overhead Expenses	249,886	261,413	260,329	259,116
620	Total Other Charges	1,802,855	1,663,921	1,963,918	2,033,783
	Total Appropriated Capital Expenditure	2,233,079	2,418,481	2,418,322	2,338,000
	Programme Total	5,140,217	5,258,044	5,513,198	5,562,873

Programme: 515 - Guyana Fire Service

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,145,728	2,714,647	2,713,083	3,226,131
	Total Appropriated Current Expenditure	1,535,649	1,656,087	1,654,560	2,111,131
610	Total Employment Costs	1,106,122	1,112,452	1,111,673	1,447,149
611	Total Wages and Salaries	836,934	870,075	859,065	1,107,063
613	Overhead Expenses	269,189	242,377	252,607	340,086
620	Total Other Charges	429,527	543,635	542,888	663,982
	Total Appropriated Capital Expenditure	610,079	1,058,560	1,058,523	1,115,000
	Programme Total	2,145,728	2,714,647	2,713,083	3,226,131

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	180,237	219,014	199,761	250,041
	Total Appropriated Current Expenditure	175,239	214,064	194,811	242,041
610	Total Employment Costs	98,035	122,865	103,615	122,474
611	Total Wages and Salaries	84,926	103,465	92,596	109,949
613	Overhead Expenses	13,109	19,400	11,018	12,525
620	Total Other Charges	77,204	91,199	91,197	119,567
	Total Appropriated Capital Expenditure	4,998	4,950	4,949	8,000
	Programme Total	180,237	219,014	199,761	250,041

Programme: 517 - Customs Anti Narcotics

Programme 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	469,512	524,400	521,609	737,959
	Total Appropriated Current Expenditure	435,011	460,445	457,656	637,959
610	Total Employment Costs	309,925	324,483	298,283	452,040
611	Total Wages and Salaries	309,925	324,483	298,283	452,040
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	125,087	135,962	159,373	185,919
	Total Appropriated Capital Expenditure	34,501	63,955	63,953	100,000
	Programme Total	469,512	524,400	521,609	737,959

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		948,139	1,081,558	1,170,858	1,380,785
<i>Total Wages and Salaries</i>		<i>447,152</i>	<i>492,068</i>	<i>548,253</i>	<i>604,188</i>
6111	Administrative	61,344	57,392	56,767	58,979
6112	Senior Technical	48,483	56,679	56,679	53,200
6113	Other Technical and Craft Skilled	17,443	21,063	21,060	18,715
6114	Clerical and Office Support	60,640	54,677	54,677	49,628
6115	Semi-Skilled Operatives and Unskilled	15,793	27,222	27,208	28,429
6116	Contracted Employees	238,240	244,802	301,629	387,110
6117	Temporary Employees	5,210	30,233	30,233	8,127
<i>Overhead Expenses</i>		<i>39,484</i>	<i>36,588</i>	<i>37,225</i>	<i>46,862</i>
6131	Other Direct Labour Costs	3,638	1,105	1,753	8,507
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,603	19,451	19,451	21,447
6134	National Insurance	17,243	16,032	16,022	16,908
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>85,244</i>	<i>98,112</i>	<i>92,901</i>	<i>105,812</i>
6221	Drugs and Medical Supplies	41,503	51,112	41,335	51,112
6222	Field Materials and Supplies	4,980	6,000	6,000	6,500
6223	Office Materials and Supplies	28,122	29,000	31,366	32,000
6224	Print and Non-Print Materials	10,639	12,000	14,200	16,200
<i>Fuel and Lubricants</i>		<i>7,293</i>	<i>9,200</i>	<i>13,200</i>	<i>15,260</i>
6231	Fuel and Lubricants	7,293	9,200	13,200	15,260
<i>Rental and Maintenance of Buildings</i>		<i>32,585</i>	<i>47,500</i>	<i>40,483</i>	<i>57,985</i>
6241	Rental of Buildings	4,435	19,100	10,700	24,485
6242	Maintenance of Buildings	16,116	16,300	16,279	19,500
6243	Janitorial and Cleaning Supplies	12,034	12,100	13,503	14,000
<i>Maintenance of Infrastructure</i>		<i>11,992</i>	<i>14,500</i>	<i>14,494</i>	<i>16,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	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	11,992	14,500	14,494	14,500
<i>Transport, Travel & Postage</i>		<i>19,526</i>	<i>21,400</i>	<i>23,400</i>	<i>25,010</i>
6261	Local Travel and Subsistence	11,312	12,000	14,000	14,800
6262	Overseas Conferences and Official Visits	0	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: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	110	200	200	210
6264	Vehicle Spares and Service	8,065	8,300	8,300	9,100
6265	Other Transport, Travel and Postage	39	900	900	900
<i>Utility Charges</i>		<i>57,024</i>	<i>74,006</i>	<i>62,166</i>	<i>92,040</i>
6271	Telephone & Internet Charges	9,773	15,200	11,265	16,440
6272	Electricity Charges	44,326	50,000	42,095	68,600
6273	Water Charges	2,925	8,806	8,806	7,000
<i>Other Goods and Services Purchased</i>		<i>76,644</i>	<i>75,761</i>	<i>73,199</i>	<i>88,917</i>
6281	Security Services	23,892	11,591	9,902	23,247
6282	Equipment Maintenance	15,965	23,500	24,618	24,800
6283	Cleaning and Extermination Services	5,798	6,000	6,000	6,300
6284	Other	30,990	34,670	32,679	34,570
<i>Other Operating Expenses</i>		<i>158,617</i>	<i>189,071</i>	<i>245,414</i>	<i>306,461</i>
6291	National and Other Events	542	700	694	720
6292	Dietary	344	18,500	18,500	18,500
6293	Refreshment and Meals	5,654	5,800	6,800	6,900
6294	Other	152,077	164,071	219,420	280,341
<i>Education Subventions and Training</i>		<i>4,640</i>	<i>4,725</i>	<i>4,707</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,640	4,725	4,707	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>888</i>	<i>2,900</i>	<i>939</i>	<i>1,023</i>
6311	Rates and Taxes	888	2,900	939	1,023
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>7,050</i>	<i>15,727</i>	<i>14,476</i>	<i>15,727</i>
6321	Subsidies and Contributions to Local Organisations	6,986	15,662	14,411	15,662
6322	Subsidies and Contributions to Intl. Organisations	65	65	65	65
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		948,139	1,081,558	1,170,858	1,380,785

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	26	21
6112	Senior Technical	20	20
6113	Other Technical and Craft Skilled	17	14
6114	Clerical and Office Support	60	45
6115	Semi-Skilled Operatives and Unskilled	28	27
6116	Contracted Employees	157	196
6117	Temporary Employees	21	6
	Total	329	329

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		3,412	9,452	224	9,502
6011	Statutory Wages and Salaries	2,533	8,131	0	8,130
6012	Statutory Benefits and Allowance	879	1,321	224	1,372
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		14,269,091	15,717,719	17,605,119	19,699,819
<i>Total Wages and Salaries</i>		<i>7,968,270</i>	<i>9,186,053</i>	<i>8,226,707</i>	<i>9,774,624</i>
6111	Administrative	385,548	328,441	411,525	581,126
6112	Senior Technical	0	0	0	3,304
6113	Other Technical and Craft Skilled	1,244,650	1,383,752	1,407,274	1,659,900
6114	Clerical and Office Support	5,650,693	6,542,548	5,554,868	6,513,093
6115	Semi-Skilled Operatives and Unskilled	630,278	639,750	609,870	760,185
6116	Contracted Employees	57,100	291,562	243,170	257,016
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,337,328</i>	<i>2,555,330</i>	<i>2,615,970</i>	<i>3,268,248</i>
6131	Other Direct Labour Costs	481,211	489,212	499,641	538,668
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,251,955	1,451,956	1,451,853	2,198,361
6134	National Insurance	604,161	614,162	664,476	531,219
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>227,885</i>	<i>285,000</i>	<i>797,169</i>	<i>553,000</i>
6221	Drugs and Medical Supplies	19,978	20,000	20,000	23,000
6222	Field Materials and Supplies	82,911	85,000	246,962	160,000
6223	Office Materials and Supplies	69,997	70,000	295,176	120,000
6224	Print and Non-Print Materials	54,999	110,000	235,031	250,000
<i>Fuel and Lubricants</i>		<i>457,995</i>	<i>460,000</i>	<i>1,059,821</i>	<i>1,100,000</i>
6231	Fuel and Lubricants	457,995	460,000	1,059,821	1,100,000
<i>Rental and Maintenance of Buildings</i>		<i>202,063</i>	<i>168,401</i>	<i>301,619</i>	<i>290,240</i>
6241	Rental of Buildings	13,936	15,336	15,205	49,740
6242	Maintenance of Buildings	109,158	73,065	134,162	140,500
6243	Janitorial and Cleaning Supplies	78,969	80,000	152,252	100,000
<i>Maintenance of Infrastructure</i>		<i>55,246</i>	<i>43,000</i>	<i>123,615</i>	<i>80,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	55,246	43,000	123,615	80,000
<i>Transport, Travel & Postage</i>		<i>1,438,376</i>	<i>1,382,500</i>	<i>2,024,849</i>	<i>2,066,200</i>
6261	Local Travel and Subsistence	1,174,885	1,100,000	1,659,972	1,700,000
6262	Overseas Conferences and Official Visits	0	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: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	1,900	1,900	4,400	4,700
6264	Vehicle Spares and Service	249,993	260,000	299,931	330,000
6265	Other Transport, Travel and Postage	11,598	20,600	60,546	31,500
	<i>Utility Charges</i>	<i>423,670</i>	<i>420,305</i>	<i>454,936</i>	<i>525,000</i>
6271	Telephone & Internet Charges	201,747	171,558	231,558	220,000
6272	Electricity Charges	163,638	178,747	169,419	225,000
6273	Water Charges	58,285	70,000	53,960	80,000
	<i>Other Goods and Services Purchased</i>	<i>194,187</i>	<i>195,920</i>	<i>315,781</i>	<i>333,500</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	40,000	40,000	69,878	72,000
6283	Cleaning and Extermination Services	39,995	40,000	59,998	61,500
6284	Other	114,193	115,920	185,906	200,000
	<i>Other Operating Expenses</i>	<i>594,377</i>	<i>610,203</i>	<i>1,274,562</i>	<i>1,278,000</i>
6291	National and Other Events	2,411	5,054	4,966	6,000
6292	Dietary	466,092	483,149	1,083,143	1,085,000
6293	Refreshment and Meals	17,139	12,000	16,496	17,000
6294	Other	108,736	110,000	169,957	170,000
	<i>Education Subventions and Training</i>	<i>79,545</i>	<i>120,000</i>	<i>120,000</i>	<i>140,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	79,545	120,000	120,000	140,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>277,418</i>	<i>278,000</i>	<i>278,000</i>	<i>278,000</i>
6311	Rates and Taxes	277,418	278,000	278,000	278,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>12,730</i>	<i>13,007</i>	<i>12,089</i>	<i>13,007</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	12,730	13,007	12,089	13,007
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		14,272,503	15,727,171	17,605,343	19,709,321

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	153	202
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	785	934
6114	Clerical and Office Support	5,083	4,780
6115	Semi-Skilled Operatives and Unskilled	643	711
6116	Contracted Employees	80	84
6117	Temporary Employees	0	0
	Total	6,744	6,712

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,907,139	2,839,563	3,094,877	3,224,873
<i>Total Wages and Salaries</i>		<i>854,398</i>	<i>914,229</i>	<i>870,629</i>	<i>931,974</i>
6111	Administrative	76,169	82,372	82,316	95,263
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	303,626	323,126	310,103	331,374
6114	Clerical and Office Support	447,440	474,356	443,483	469,256
6115	Semi-Skilled Operatives and Unskilled	1,533	1,798	1,784	1,942
6116	Contracted Employees	23,689	29,923	29,917	32,479
6117	Temporary Employees	1,941	2,654	3,027	1,660
<i>Overhead Expenses</i>		<i>249,886</i>	<i>261,413</i>	<i>260,329</i>	<i>259,116</i>
6131	Other Direct Labour Costs	36,052	35,114	37,254	36,438
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	147,925	152,240	152,240	160,276
6134	National Insurance	65,910	74,059	70,835	62,402
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>124,822</i>	<i>126,572</i>	<i>154,815</i>	<i>165,500</i>
6221	Drugs and Medical Supplies	34,021	34,022	60,022	65,000
6222	Field Materials and Supplies	69,392	74,000	74,000	80,000
6223	Office Materials and Supplies	13,441	10,450	10,450	11,500
6224	Print and Non-Print Materials	7,967	8,100	10,343	9,000
<i>Fuel and Lubricants</i>		<i>100,000</i>	<i>105,000</i>	<i>134,000</i>	<i>140,000</i>
6231	Fuel and Lubricants	100,000	105,000	134,000	140,000
<i>Rental and Maintenance of Buildings</i>		<i>124,366</i>	<i>147,095</i>	<i>141,799</i>	<i>172,957</i>
6241	Rental of Buildings	616	7,695	2,400	0
6242	Maintenance of Buildings	61,635	63,000	63,000	64,000
6243	Janitorial and Cleaning Supplies	62,116	76,400	76,399	108,957
<i>Maintenance of Infrastructure</i>		<i>60,430</i>	<i>47,500</i>	<i>47,500</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	60,430	47,500	47,500	20,000
<i>Transport, Travel & Postage</i>		<i>51,156</i>	<i>42,040</i>	<i>52,880</i>	<i>54,840</i>
6261	Local Travel and Subsistence	19,425	19,000	18,999	21,000
6262	Overseas Conferences and Official Visits	0	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	37	40	40	40
6264	Vehicle Spares and Service	26,218	17,500	26,500	28,000
6265	Other Transport, Travel and Postage	5,476	5,500	7,340	5,800
	<i>Utility Charges</i>	<i>59,712</i>	<i>69,523</i>	<i>64,404</i>	<i>102,701</i>
6271	Telephone & Internet Charges	20,523	20,523	20,523	22,575
6272	Electricity Charges	25,098	30,000	30,000	66,126
6273	Water Charges	14,091	19,000	13,881	14,000
	<i>Other Goods and Services Purchased</i>	<i>292,740</i>	<i>95,786</i>	<i>119,017</i>	<i>64,968</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	28,725	26,380	28,765	30,000
6283	Cleaning and Extermination Services	16,454	14,500	17,746	18,568
6284	Other	247,562	54,906	72,506	16,400
	<i>Other Operating Expenses</i>	<i>936,021</i>	<i>936,805</i>	<i>1,155,905</i>	<i>1,208,198</i>
6291	National and Other Events	968	970	970	975
6292	Dietary	827,673	828,000	1,028,000	1,087,223
6293	Refreshment and Meals	85,986	86,017	104,417	90,000
6294	Other	21,394	21,818	22,518	30,000
	<i>Education Subventions and Training</i>	<i>49,251</i>	<i>88,981</i>	<i>88,981</i>	<i>100,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	49,251	88,981	88,981	100,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>3,976</i>	<i>4,239</i>	<i>4,239</i>	<i>4,239</i>
6311	Rates and Taxes	3,976	4,239	4,239	4,239
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	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	330	330	330	330
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,907,139	2,839,563	3,094,877	3,224,873

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	31	30
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	175	168
6114	Clerical and Office Support	326	299
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	9	9
6117	Temporary Employees	2	1
	Total	545	509

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,535,649	1,656,087	1,654,560	2,111,131
<i>Total Wages and Salaries</i>		<i>836,934</i>	<i>870,075</i>	<i>859,065</i>	<i>1,107,063</i>
6111	Administrative	72,933	76,129	76,129	81,724
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	729,670	748,715	738,308	968,393
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	10,398	11,126	11,126	12,016
6116	Contracted Employees	13,706	32,853	32,853	44,930
6117	Temporary Employees	10,227	1,252	650	0
<i>Overhead Expenses</i>		<i>269,189</i>	<i>242,377</i>	<i>252,607</i>	<i>340,086</i>
6131	Other Direct Labour Costs	36,847	32,851	43,081	49,370
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	165,833	139,304	139,304	201,497
6134	National Insurance	66,509	70,222	70,222	89,219
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>111,445</i>	<i>118,200</i>	<i>154,703</i>	<i>173,600</i>
6221	Drugs and Medical Supplies	18,478	21,000	21,000	30,000
6222	Field Materials and Supplies	78,214	81,000	117,505	125,000
6223	Office Materials and Supplies	7,085	8,100	8,099	9,500
6224	Print and Non-Print Materials	7,668	8,100	8,100	9,100
<i>Fuel and Lubricants</i>		<i>51,687</i>	<i>65,000</i>	<i>64,998</i>	<i>70,000</i>
6231	Fuel and Lubricants	51,687	65,000	64,998	70,000
<i>Rental and Maintenance of Buildings</i>		<i>36,976</i>	<i>45,356</i>	<i>47,196</i>	<i>60,700</i>
6241	Rental of Buildings	5,080	4,500	6,340	7,320
6242	Maintenance of Buildings	19,453	30,956	30,956	43,100
6243	Janitorial and Cleaning Supplies	12,443	9,900	9,900	10,280
<i>Maintenance of Infrastructure</i>		<i>10,737</i>	<i>18,167</i>	<i>18,135</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,737	18,167	18,135	20,000
<i>Transport, Travel & Postage</i>		<i>60,264</i>	<i>90,282</i>	<i>74,670</i>	<i>90,832</i>
6261	Local Travel and Subsistence	21,413	21,550	21,549	22,100
6262	Overseas Conferences and Official Visits	0	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: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	32	32	32	32
6264	Vehicle Spares and Service	38,014	68,000	52,389	68,000
6265	Other Transport, Travel and Postage	805	700	699	700
	<i>Utility Charges</i>	<i>43,677</i>	<i>50,000</i>	<i>49,502</i>	<i>58,100</i>
6271	Telephone & Internet Charges	12,991	13,000	13,769	15,600
6272	Electricity Charges	19,647	25,000	24,529	29,000
6273	Water Charges	11,039	12,000	11,204	13,500
	<i>Other Goods and Services Purchased</i>	<i>72,135</i>	<i>88,000</i>	<i>64,976</i>	<i>98,668</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,316	13,000	8,000	13,000
6283	Cleaning and Extermination Services	9,631	12,000	12,000	12,500
6284	Other	52,188	63,000	44,976	73,168
	<i>Other Operating Expenses</i>	<i>21,895</i>	<i>40,300</i>	<i>40,609</i>	<i>63,752</i>
6291	National and Other Events	2,092	2,200	2,200	2,500
6292	Dietary	0	18,000	13,932	36,452
6293	Refreshment and Meals	6,617	5,100	9,477	9,500
6294	Other	13,186	15,000	15,000	15,300
	<i>Education Subventions and Training</i>	<i>12,382</i>	<i>20,000</i>	<i>19,998</i>	<i>20,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,382	20,000	19,998	20,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>8,300</i>	<i>8,300</i>	<i>8,100</i>	<i>8,300</i>
6311	Rates and Taxes	8,300	8,300	8,100	8,300
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>30</i>	<i>30</i>	<i>0</i>	<i>30</i>
6321	Subsidies and Contributions to Local Organisations	30	30	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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,535,649	1,656,087	1,654,560	2,111,131

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	26	26
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	604	649
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	14	20
6117	Temporary Employees	1	0
	Total	657	707

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		175,239	214,064	194,811	242,041
<i>Total Wages and Salaries</i>		<i>84,926</i>	<i>103,465</i>	<i>92,596</i>	<i>109,949</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,922	2,579	2,432	2,432
6113	Other Technical and Craft Skilled	3,388	2,958	3,625	3,916
6114	Clerical and Office Support	52,934	58,756	50,667	48,594
6115	Semi-Skilled Operatives and Unskilled	1,868	2,299	2,159	2,159
6116	Contracted Employees	22,875	24,869	24,869	44,743
6117	Temporary Employees	938	12,004	8,844	8,105
<i>Overhead Expenses</i>		<i>13,109</i>	<i>19,400</i>	<i>11,018</i>	<i>12,525</i>
6131	Other Direct Labour Costs	719	733	733	1,703
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,227	11,621	5,345	5,345
6134	National Insurance	5,163	7,046	4,941	5,477
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>28,270</i>	<i>34,814</i>	<i>33,914</i>	<i>36,570</i>
6221	Drugs and Medical Supplies	240	260	260	300
6222	Field Materials and Supplies	0	0	0	570
6223	Office Materials and Supplies	2,092	4,554	4,554	14,200
6224	Print and Non-Print Materials	25,938	30,000	29,100	21,500
<i>Fuel and Lubricants</i>		<i>1,071</i>	<i>1,000</i>	<i>762</i>	<i>1,967</i>
6231	Fuel and Lubricants	1,071	1,000	762	1,967
<i>Rental and Maintenance of Buildings</i>		<i>14,430</i>	<i>12,700</i>	<i>12,914</i>	<i>13,600</i>
6241	Rental of Buildings	12,934	12,000	11,566	12,000
6242	Maintenance of Buildings	0	0	0	100
6243	Janitorial and Cleaning Supplies	1,496	700	1,348	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>3,465</i>	<i>5,240</i>	<i>5,485</i>	<i>5,740</i>
6261	Local Travel and Subsistence	2,499	3,840	3,840	4,100
6262	Overseas Conferences and Official Visits	0	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: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	486	700	590	700
6264	Vehicle Spares and Service	480	600	956	840
6265	Other Transport, Travel and Postage	0	100	100	100
<i>Utility Charges</i>		1,659	2,100	2,420	10,080
6271	Telephone & Internet Charges	939	1,300	1,620	2,820
6272	Electricity Charges	720	800	800	7,260
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		26,249	31,865	31,372	47,830
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,525	2,765	2,284	3,530
6283	Cleaning and Extermination Services	1,189	1,400	1,379	2,000
6284	Other	23,535	27,700	27,709	42,300
<i>Other Operating Expenses</i>		430	600	1,449	1,490
6291	National and Other Events	0	100	99	110
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	430	500	1,350	1,380
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,629	2,880	2,880	2,290
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,629	2,880	2,880	2,290
<i>Rates, Taxes and Subvention to Local 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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		175,239	214,064	194,811	242,041

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	52	44
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	15	32
6117	Temporary Employees	12	8
	Total	85	90

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		435,011	460,445	457,656	637,959
<i>Total Wages and Salaries</i>		<i>309,925</i>	<i>324,483</i>	<i>298,283</i>	<i>452,040</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	309,925	324,483	298,283	452,040
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>9,762</i>	<i>10,488</i>	<i>11,568</i>	<i>12,000</i>
6221	Drugs and Medical Supplies	625	700	700	900
6222	Field Materials and Supplies	5,449	6,000	7,080	7,100
6223	Office Materials and Supplies	3,000	3,100	3,100	3,300
6224	Print and Non-Print Materials	688	688	688	700
<i>Fuel and Lubricants</i>		<i>14,998</i>	<i>16,500</i>	<i>24,000</i>	<i>25,870</i>
6231	Fuel and Lubricants	14,998	16,500	24,000	25,870
<i>Rental and Maintenance of Buildings</i>		<i>15,278</i>	<i>17,240</i>	<i>15,804</i>	<i>26,840</i>
6241	Rental of Buildings	9,580	9,240	7,720	17,640
6242	Maintenance of Buildings	2,500	4,800	4,799	5,200
6243	Janitorial and Cleaning Supplies	3,198	3,200	3,286	4,000
<i>Maintenance of Infrastructure</i>		<i>3,593</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</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	3,593	3,600	3,600	3,600
<i>Transport, Travel & Postage</i>		<i>15,428</i>	<i>15,910</i>	<i>28,634</i>	<i>26,460</i>
6261	Local Travel and Subsistence	2,998	3,500	7,924	5,000
6262	Overseas Conferences and Official Visits	0	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: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	20
6264	Vehicle Spares and Service	10,430	9,410	17,910	17,940
6265	Other Transport, Travel and Postage	2,000	3,000	2,800	3,500
<i>Utility Charges</i>		10,236	12,593	12,962	15,716
6271	Telephone & Internet Charges	4,440	5,737	6,329	7,960
6272	Electricity Charges	5,796	6,576	6,576	7,276
6273	Water Charges	0	280	57	480
<i>Other Goods and Services Purchased</i>		6,032	5,950	6,131	7,100
6281	Security Services	892	0	0	0
6282	Equipment Maintenance	2,150	2,500	2,663	2,800
6283	Cleaning and Extermination Services	600	650	829	1,000
6284	Other	2,390	2,800	2,639	3,300
<i>Other Operating Expenses</i>		46,760	48,861	51,855	63,023
6291	National and Other Events	600	800	800	820
6292	Dietary	10,354	10,920	10,914	14,559
6293	Refreshment and Meals	18,958	17,841	17,841	21,844
6294	Other	16,848	19,300	22,300	25,800
<i>Education Subventions and Training</i>		3,000	4,820	4,820	5,310
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	4,820	4,820	5,310
<i>Rates, Taxes and Subvention to Local 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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		435,011	460,445	457,656	637,959

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	953,341	932,314	1,012,276	1,778,329
	Total Appropriated Current Expenditure	528,052	632,514	713,708	1,303,652
610	Total Employment Costs	326,814	412,374	393,808	505,730
620	Total Other Charges	201,237	220,140	319,900	797,922
	Total Appropriated Capital Expenditure	425,289	299,800	298,568	474,677
	Grand Total (Appropriated and Statutory)	953,341	932,314	1,012,276	1,778,329

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
521 Policy Development and Administration	0	90,180	63,278	153,458	454,000	607,458
523 Attorney Generals Chambers	0	386,294	725,872	1,112,166	17,177	1,129,343
524 State Solicitor	0	29,256	8,772	38,028	3,500	41,528
Agency Total	0	505,730	797,922	1,303,652	474,677	1,778,329

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	37	32
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	31	29
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	23	41
6117	Temporary Employees	0	1
	Total	102	113

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Policy Development and Administration

Programme Objective: To ensure an adequate system for the administration of justice across the Co-operative Republic of Guyana; effective and efficient coordination of the Ministry's human, physical and financial 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 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	536,981	427,404	425,474	607,458
	Total Appropriated Current Expenditure	120,786	139,904	139,201	153,458
610	Total Employment Costs	62,377	81,162	80,544	90,180
611	Total Wages and Salaries	51,941	70,094	69,406	77,842
613	Overhead Expenses	10,436	11,068	11,138	12,338
620	Total Other Charges	58,410	58,742	58,658	63,278
	Total Appropriated Capital Expenditure	416,195	287,500	286,272	454,000
	Programme Total	536,981	427,404	425,474	607,458

Programme: 523 - Attorney Generals Chambers

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	383,381	469,807	550,485	1,129,343
	Total Appropriated Current Expenditure	374,881	460,307	540,985	1,112,166
610	Total Employment Costs	238,464	306,858	287,616	386,294
611	Total Wages and Salaries	217,995	279,581	262,357	361,394
613	Overhead Expenses	20,469	27,277	25,259	24,900
620	Total Other Charges	136,417	153,449	253,369	725,872
	Total Appropriated Capital Expenditure	8,500	9,500	9,500	17,177
	Programme Total	383,381	469,807	550,485	1,129,343

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	32,979	35,103	36,318	41,528
	Total Appropriated Current Expenditure	32,384	32,303	33,521	38,028
610	Total Employment Costs	25,974	24,354	25,649	29,256
611	Total Wages and Salaries	24,404	22,828	22,828	26,220
613	Overhead Expenses	1,569	1,526	2,821	3,036
620	Total Other Charges	6,411	7,949	7,873	8,772
	Total Appropriated Capital Expenditure	595	2,800	2,796	3,500
	Programme Total	32,979	35,103	36,318	41,528

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		120,786	139,904	139,201	153,458
<i>Total Wages and Salaries</i>		<i>51,941</i>	<i>70,094</i>	<i>69,406</i>	<i>77,842</i>
6111	Administrative	20,569	24,648	24,780	26,775
6112	Senior Technical	1,750	1,976	1,976	2,134
6113	Other Technical and Craft Skilled	1,200	1,284	1,284	1,387
6114	Clerical and Office Support	18,534	21,905	21,969	22,786
6115	Semi-Skilled Operatives and Unskilled	6,806	6,563	4,814	5,147
6116	Contracted Employees	3,082	13,717	14,536	19,313
6117	Temporary Employees	0	0	48	300
<i>Overhead Expenses</i>		<i>10,436</i>	<i>11,068</i>	<i>11,138</i>	<i>12,338</i>
6131	Other Direct Labour Costs	1,983	1,642	2,228	2,503
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,572	5,135	4,703	5,492
6134	National Insurance	3,881	4,291	4,207	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>4,331</i>	<i>4,550</i>	<i>4,547</i>	<i>4,600</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	138	150	150	200
6223	Office Materials and Supplies	2,500	2,800	2,799	2,800
6224	Print and Non-Print Materials	1,593	1,500	1,499	1,500
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>4,000</i>	<i>2,000</i>	<i>4,000</i>
6231	Fuel and Lubricants	4,000	4,000	2,000	4,000
<i>Rental and Maintenance of Buildings</i>		<i>17,931</i>	<i>20,206</i>	<i>17,580</i>	<i>24,506</i>
6241	Rental of Buildings	7,761	7,506	7,506	7,506
6242	Maintenance of Buildings	8,871	11,300	8,674	15,500
6243	Janitorial and Cleaning Supplies	1,300	1,400	1,400	1,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>2,625</i>	<i>2,625</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage 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	2,625	2,625
<i>Transport, Travel & Postage</i>		<i>4,718</i>	<i>5,595</i>	<i>5,568</i>	<i>4,045</i>
6261	Local Travel and Subsistence	199	280	280	280
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	27	15	15	15
6264	Vehicle Spares and Service	4,492	5,300	5,273	3,750
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,797	3,442	3,431	3,642
6271	Telephone & Internet Charges	1,734	2,000	1,989	2,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	1,063	1,442	1,442	1,442
<i>Other Goods and Services Purchased</i>		18,069	15,263	17,253	14,037
6281	Security Services	4,988	5,110	5,210	6,132
6282	Equipment Maintenance	1,414	1,300	1,190	1,260
6283	Cleaning and Extermination Services	499	500	500	500
6284	Other	11,168	8,353	10,353	6,145
<i>Other Operating Expenses</i>		2,833	3,160	3,130	3,210
6291	National and Other Events	317	400	400	450
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,461	2,500	2,493	2,500
6294	Other	55	260	237	260
<i>Education Subventions and Training</i>		2,181	976	974	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,181	976	974	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,550	1,550	1,550	1,613
6311	Rates and Taxes	1,550	1,550	1,550	1,613
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		120,786	139,904	139,201	153,458

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	8	8
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	22	21
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	10	11
6117	Temporary Employees	0	1
	Total	48	48

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	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
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
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	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>
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>
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
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
	<i>Utility Charges</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	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
6293	Refreshment and Meals	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

Grand Total (Appropriated Current & Statutory)	0	0	0	0
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STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		374,881	460,307	540,985	1,112,166
<i>Total Wages and Salaries</i>		<i>217,995</i>	<i>279,581</i>	<i>262,357</i>	<i>361,394</i>
6111	Administrative	65,473	94,507	92,772	89,427
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	4,293	3,648	3,380	3,031
6115	Semi-Skilled Operatives and Unskilled	1,994	2,696	899	971
6116	Contracted Employees	146,235	178,730	165,305	267,965
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>20,469</i>	<i>27,277</i>	<i>25,259</i>	<i>24,900</i>
6131	Other Direct Labour Costs	7,626	9,984	9,939	8,700
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,577	9,770	8,227	9,917
6134	National Insurance	6,267	7,523	7,093	6,283
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,858</i>	<i>10,600</i>	<i>10,509</i>	<i>12,100</i>
6221	Drugs and Medical Supplies	80	100	100	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	6,093	6,500	6,499	7,500
6224	Print and Non-Print Materials	2,686	4,000	3,910	4,500
<i>Fuel and Lubricants</i>		<i>850</i>	<i>900</i>	<i>910</i>	<i>900</i>
6231	Fuel and Lubricants	850	900	910	900
<i>Rental and Maintenance of Buildings</i>		<i>1,267</i>	<i>1,300</i>	<i>1,299</i>	<i>9,900</i>
6241	Rental of Buildings	0	0	0	8,400
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,267	1,300	1,299	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>3,732</i>	<i>3,865</i>	<i>1,757</i>	<i>3,460</i>
6261	Local Travel and Subsistence	359	360	355	360
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	20	20	359	50
6264	Vehicle Spares and Service	1,375	1,485	1,042	1,050
6265	Other Transport, Travel and Postage	1,978	2,000	0	2,000
	<i>Utility Charges</i>	<i>6,311</i>	<i>6,620</i>	<i>6,528</i>	<i>6,900</i>
6271	Telephone & Internet Charges	1,730	1,800	2,221	2,400
6272	Electricity Charges	2,162	2,400	2,400	2,500
6273	Water Charges	2,419	2,420	1,907	2,000
	<i>Other Goods and Services Purchased</i>	<i>109,633</i>	<i>126,494</i>	<i>229,756</i>	<i>687,942</i>
6281	Security Services	2,044	2,044	2,773	2,773
6282	Equipment Maintenance	1,632	1,600	1,588	1,782
6283	Cleaning and Extermination Services	650	850	850	930
6284	Other	105,307	122,000	224,546	682,457
	<i>Other Operating Expenses</i>	<i>1,619</i>	<i>1,670</i>	<i>2,609</i>	<i>2,670</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,500	1,550	2,549	2,550
6294	Other	119	120	60	120
	<i>Education Subventions and Training</i>	<i>4,146</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,146	2,000	0	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		374,881	460,307	540,985	1,112,166

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	28	23
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	13	29
6117	Temporary Employees	0	0
	Total	46	56

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		32,384	32,303	33,521	38,028
<i>Total Wages and Salaries</i>		<i>24,404</i>	<i>22,828</i>	<i>22,828</i>	<i>26,220</i>
6111	Administrative	9,452	15,397	15,397	16,629
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,179	1,262	1,262	1,363
6114	Clerical and Office Support	5,626	5,271	5,271	5,840
6115	Semi-Skilled Operatives and Unskilled	840	898	898	971
6116	Contracted Employees	7,307	0	0	1,417
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,569</i>	<i>1,526</i>	<i>2,821</i>	<i>3,036</i>
6131	Other Direct Labour Costs	9	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	664	619	1,914	2,067
6134	National Insurance	897	907	907	969
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,640</i>	<i>1,800</i>	<i>1,799</i>	<i>1,950</i>
6221	Drugs and Medical Supplies	25	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	966	1,000	1,000	1,000
6224	Print and Non-Print Materials	649	750	749	900
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>604</i>	<i>600</i>	<i>600</i>	<i>650</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	604	600	600	650
<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>139</i>	<i>220</i>	<i>220</i>	<i>330</i>
6261	Local Travel and Subsistence	119	200	200	300
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	20	20	20	30
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	315	375	321	380
6271	Telephone & Internet Charges	315	375	321	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,846	3,554	3,438	4,062
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	944	682	681	682
6283	Cleaning and Extermination Services	286	172	159	180
6284	Other	1,616	2,700	2,598	3,200
	<i>Other Operating Expenses</i>	399	400	496	400
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	399	400	496	400
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	467	1,000	999	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	467	1,000	999	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>	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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		32,384	32,303	33,521	38,028

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
	Total	8	9

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,010,600	17,631,014	18,455,529	20,228,261
	Total Appropriated Current Expenditure	14,058,784	14,823,832	15,490,744	17,106,394
610	Total Employment Costs	7,835,257	8,281,377	8,275,857	9,234,090
620	Total Other Charges	6,223,527	6,542,455	7,214,886	7,872,304
	Total Appropriated Capital Expenditure	1,951,816	2,807,182	2,964,786	3,121,867
	Grand Total (Appropriated and Statutory)	16,010,600	17,631,014	18,455,529	20,228,261

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
531 Defence and Security Support	0	9,234,090	7,872,304	17,106,394	3,121,867	20,228,261
Agency Total	0	9,234,090	7,872,304	17,106,394	3,121,867	20,228,261

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,010,600	17,631,014	18,455,529	20,228,261
	Total Appropriated Current Expenditure	14,058,784	14,823,832	15,490,744	17,106,394
610	Total Employment Costs	7,835,257	8,281,377	8,275,857	9,234,090
611	Total Wages and Salaries	5,664,049	6,104,213	6,048,156	6,870,848
613	Overhead Expenses	2,171,208	2,177,164	2,227,701	2,363,242
620	Total Other Charges	6,223,527	6,542,455	7,214,886	7,872,304
	Total Appropriated Capital Expenditure	1,951,816	2,807,182	2,964,786	3,121,867
	Programme Total	16,010,600	17,631,014	18,455,529	20,228,261

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		14,058,784	14,823,832	15,490,744	17,106,394
<i>Total Wages and Salaries</i>		<i>5,664,049</i>	<i>6,104,213</i>	<i>6,048,156</i>	<i>6,870,848</i>
6111	Administrative	453,680	494,428	463,935	449,597
6112	Senior Technical	502,467	505,911	505,871	564,142
6113	Other Technical and Craft Skilled	845,955	879,634	879,131	971,871
6114	Clerical and Office Support	2,161,079	2,264,877	2,263,277	2,412,319
6115	Semi-Skilled Operatives and Unskilled	1,264,633	1,499,363	1,389,532	1,828,191
6116	Contracted Employees	266,676	285,000	285,000	312,500
6117	Temporary Employees	169,559	175,000	261,410	332,228
<i>Overhead Expenses</i>		<i>2,171,208</i>	<i>2,177,164</i>	<i>2,227,701</i>	<i>2,363,242</i>
6131	Other Direct Labour Costs	261,789	265,489	265,489	280,489
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	568,349	580,844	583,344	620,753
6134	National Insurance	397,592	428,131	428,131	450,000
6135	Pensions	931,477	890,700	938,737	1,000,000
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>902,050</i>	<i>762,000</i>	<i>783,119</i>	<i>893,886</i>
6221	Drugs and Medical Supplies	54,994	55,000	125,000	128,000
6222	Field Materials and Supplies	750,686	610,000	541,125	644,886
6223	Office Materials and Supplies	54,877	55,000	75,000	76,000
6224	Print and Non-Print Materials	41,493	42,000	41,994	45,000
<i>Fuel and Lubricants</i>		<i>540,775</i>	<i>550,000</i>	<i>690,500</i>	<i>720,000</i>
6231	Fuel and Lubricants	540,775	550,000	690,500	720,000
<i>Rental and Maintenance of Buildings</i>		<i>289,771</i>	<i>280,955</i>	<i>285,611</i>	<i>325,060</i>
6241	Rental of Buildings	9,360	10,955	10,875	41,060
6242	Maintenance of Buildings	175,832	165,000	169,736	177,000
6243	Janitorial and Cleaning Supplies	104,579	105,000	105,000	107,000
<i>Maintenance of Infrastructure</i>		<i>152,559</i>	<i>134,500</i>	<i>158,499</i>	<i>164,802</i>
6251	Maintenance of Roads	12,995	13,000	13,000	15,750
6252	Maintenance of Bridges	16,891	17,000	17,000	18,500
6253	Maintenance of Drainage and Irrigation Works	23,515	24,000	24,000	25,100
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	99,157	80,500	104,500	105,452
<i>Transport, Travel & Postage</i>		<i>613,258</i>	<i>626,612</i>	<i>656,597</i>	<i>712,728</i>
6261	Local Travel and Subsistence	21,719	22,612	28,612	31,528
6262	Overseas Conferences and Official Visits	25,437	40,000	64,049	70,000

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	4,851	5,000	5,000	5,200
6264	Vehicle Spares and Service	336,486	337,000	336,944	356,000
6265	Other Transport, Travel and Postage	224,765	222,000	221,993	250,000
	<i>Utility Charges</i>	<i>309,046</i>	<i>311,800</i>	<i>301,800</i>	<i>354,400</i>
6271	Telephone & Internet Charges	102,046	103,000	103,000	140,600
6272	Electricity Charges	160,000	160,800	160,800	172,800
6273	Water Charges	47,000	48,000	38,000	41,000
	<i>Other Goods and Services Purchased</i>	<i>1,016,857</i>	<i>1,404,388</i>	<i>1,692,978</i>	<i>1,770,628</i>
6281	Security Services	43,439	48,388	59,088	65,628
6282	Equipment Maintenance	816,888	1,200,000	1,477,900	1,542,000
6283	Cleaning and Extermination Services	61,064	65,000	64,996	67,000
6284	Other	95,465	91,000	90,995	96,000
	<i>Other Operating Expenses</i>	<i>2,075,347</i>	<i>2,111,200</i>	<i>2,286,145</i>	<i>2,564,800</i>
6291	National and Other Events	1,460	1,500	1,500	1,800
6292	Dietary	1,156,924	1,177,000	1,321,997	1,600,000
6293	Refreshment and Meals	2,629	2,700	2,700	3,000
6294	Other	914,334	930,000	959,948	960,000
	<i>Education Subventions and Training</i>	<i>313,571</i>	<i>350,000</i>	<i>349,999</i>	<i>355,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	313,571	350,000	349,999	355,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>10,293</i>	<i>11,000</i>	<i>9,637</i>	<i>11,000</i>
6311	Rates and Taxes	10,293	11,000	9,637	11,000
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		14,058,784	14,823,832	15,490,744	17,106,394

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 55 Supreme Court

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	3,479,937	3,113,023	4,084,263
	Current Statutory	0	2,255,206	2,255,206	2,584,263
	Capital Statutory	0	1,224,731	857,817	1,500,000
	Total Appropriated Expenditure	3,112,343	25,269	0	0
	Total Appropriated Current Expenditure	2,233,739	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	2,233,739	0	0	0
	Total Appropriated Capital Expenditure	878,604	25,269	0	0
	Grand Total (Appropriated and Statutory)	3,112,343	3,505,206	3,113,023	4,084,263

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
551 Supreme Court of Judicature	2,584,263	0	0	2,584,263	1,500,000	4,084,263
Agency Total	2,584,263	0	0	2,584,263	1,500,000	4,084,263

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	3,479,937	3,113,023	4,084,263
	Current Statutory	0	2,255,206	2,255,206	2,584,263
	Capital Statutory	0	1,224,731	857,817	1,500,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	2,233,739	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	2,233,739	0	0	0
	Total Appropriated Capital Expenditure	878,604	25,269	0	0
	Programme Total	3,112,343	3,505,206	3,113,023	4,084,263

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	2,255,206	2,255,206	2,584,263
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	2,255,206	2,255,206	2,584,263
Total Appropriated Current Expenditure		2,233,739	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,233,739	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	2,233,739	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,233,739	2,255,206	2,255,206	2,584,263

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	238,174	238,110	355,748
	Current Statutory	0	230,674	230,630	292,188
	Capital Statutory	0	7,500	7,480	63,560
	Total Appropriated Expenditure	274,759	0	0	0
	Total Appropriated Current Expenditure	220,760	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	220,760	0	0	0
	Total Appropriated Capital Expenditure	53,999	0	0	0
	Grand Total (Appropriated and Statutory)	274,759	238,174	238,110	355,748

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
561 Public Prosecutions	292,188	0	0	292,188	63,560	355,748
Agency Total	292,188	0	0	292,188	63,560	355,748

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	238,174	238,110	355,748
	Current Statutory	0	230,674	230,630	292,188
	Capital Statutory	0	7,500	7,480	63,560
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	220,760	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	220,760	0	0	0
	Total Appropriated Capital Expenditure	53,999	0	0	0
	Programme Total	274,759	238,174	238,110	355,748

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	230,674	230,630	292,188
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	230,674	230,630	292,188
Total Appropriated Current Expenditure		220,760	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	220,760	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	220,760	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		220,760	230,674	230,630	292,188

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	56,970	56,471	62,893
	Current Statutory	0	56,970	56,471	61,893
	Capital Statutory	0	0	0	1,000
	Total Appropriated Expenditure	54,741	0	0	0
	Total Appropriated Current Expenditure	53,118	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	53,118	0	0	0
	Total Appropriated Capital Expenditure	1,623	0	0	0
	Grand Total (Appropriated and Statutory)	54,741	56,970	56,471	62,893

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
571 Ombudsman	61,893	0	0	61,893	1,000	62,893
Agency Total	61,893	0	0	61,893	1,000	62,893

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	56,970	56,471	62,893
	Current Statutory	0	56,970	56,471	61,893
	Capital Statutory	0	0	0	1,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	53,118	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	53,118	0	0	0
	Total Appropriated Capital Expenditure	1,623	0	0	0
	Programme Total	54,741	56,970	56,471	62,893

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	56,970	56,471	61,893
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	56,970	56,471	61,893
Total Appropriated Current Expenditure		53,118	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	53,118	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	53,118	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		53,118	56,970	56,471	61,893

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	68,323	68,237	69,809
	Current Statutory	0	67,523	67,523	69,809
	Capital Statutory	0	800	714	0
	Total Appropriated Expenditure	62,133	0	0	0
	Total Appropriated Current Expenditure	62,133	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	62,133	0	0	0
	Grand Total (Appropriated and Statutory)	62,133	68,323	68,237	69,809

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
581 Public Service Appellate Tribunal	69,809	0	0	69,809	0	69,809
Agency Total	69,809	0	0	69,809	0	69,809

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	68,323	68,237	69,809
	Current Statutory	0	67,523	67,523	69,809
	Capital Statutory	0	800	714	0
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	62,133	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	62,133	0	0	0
	Programme Total	62,133	68,323	68,237	69,809

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	67,523	67,523	69,809
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	67,523	67,523	69,809
Total Appropriated Current Expenditure		62,133	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	62,133	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	62,133	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		62,133	67,523	67,523	69,809

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	171,482	94,167	137,889
	Current Statutory	0	171,482	94,167	136,389
	Capital Statutory	0	0	0	1,500
	Total Appropriated Expenditure	156,086	0	0	0
	Total Appropriated Current Expenditure	150,076	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	150,076	0	0	0
	Total Appropriated Capital Expenditure	6,010	0	0	0
	Grand Total (Appropriated and Statutory)	156,086	171,482	94,167	137,889

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
Agency Total	136,389	0	0	136,389	1,500	137,889

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	171,482	94,167	137,889
	Current Statutory	0	171,482	94,167	136,389
	Capital Statutory	0	0	0	1,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	150,076	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	150,076	0	0	0
	Total Appropriated Capital Expenditure	6,010	0	0	0
	Programme Total	156,086	171,482	94,167	137,889

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	171,482	94,167	136,389
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	171,482	94,167	136,389
Total Appropriated Current Expenditure		150,076	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	150,076	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	150,076	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		150,076	171,482	94,167	136,389

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 60 Judicial Service Commission

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	10,020	3,660	10,020
	Current Statutory	0	10,020	3,660	10,020
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	9,876	0	0	0
	Total Appropriated Current Expenditure	9,876	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	9,876	0	0	0
	Grand Total (Appropriated and Statutory)	9,876	10,020	3,660	10,020

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
601 Judicial Service Commission	10,020	0	0	10,020	0	10,020
Agency Total	10,020	0	0	10,020	0	10,020

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	10,020	3,660	10,020
	Current Statutory	0	10,020	3,660	10,020
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	9,876	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	9,876	0	0	0
	Programme Total	9,876	10,020	3,660	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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	10,020	3,660	10,020
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	10,020	3,660	10,020
Total Appropriated Current Expenditure		9,876	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	9,876	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	9,876	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		9,876	10,020	3,660	10,020

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 61 Rights Commissions of Guyana

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	130,898	118,687	155,941
	Current Statutory	0	130,698	118,491	152,456
	Capital Statutory	0	200	195	3,485
	Total Appropriated Expenditure	117,778	0	0	0
	Total Appropriated Current Expenditure	116,475	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	116,475	0	0	0
	Total Appropriated Capital Expenditure	1,303	0	0	0
	Grand Total (Appropriated and Statutory)	117,778	130,898	118,687	155,941

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
611 Rights Commissions of Guyana	152,456	0	0	152,456	3,485	155,941
Agency Total	152,456	0	0	152,456	3,485	155,941

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Programme Objective: To ensure that the Constitution, other laws, as well as, the other relevant and legitimate conventions and charters are honoured and adhered to and to make recommendations to augment the instruments pursuant to the sustained advancement of human rights in Guyana.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	130,898	118,687	155,941
	Current Statutory	0	130,698	118,491	152,456
	Capital Statutory	0	200	195	3,485
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	116,475	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	116,475	0	0	0
	Total Appropriated Capital Expenditure	1,303	0	0	0
	Programme Total	117,778	130,898	118,687	155,941

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	130,698	118,491	152,456
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	130,698	118,491	152,456
Total Appropriated Current Expenditure		116,475	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	116,475	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	116,475	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		116,475	130,698	118,491	152,456

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 62 Public Procurement Commission

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	199,828	199,802	261,860
	Current Statutory	0	196,443	196,443	256,360
	Capital Statutory	0	3,385	3,359	5,500
	Total Appropriated Expenditure	107,803	0	0	0
	Total Appropriated Current Expenditure	107,396	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	107,396	0	0	0
	Total Appropriated Capital Expenditure	407	0	0	0
	Grand Total (Appropriated and Statutory)	107,803	199,828	199,802	261,860

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
621 Public Procurement Commission	256,360	0	0	256,360	5,500	261,860
Agency Total	256,360	0	0	256,360	5,500	261,860

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Programme Objective: To promote the principles of accountability and transparency in the conduct of public business to ensure equity and fairness in public procurement.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	199,828	199,802	261,860
	Current Statutory	0	196,443	196,443	256,360
	Capital Statutory	0	3,385	3,359	5,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	107,396	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	107,396	0	0	0
	Total Appropriated Capital Expenditure	407	0	0	0
	Programme Total	107,803	199,828	199,802	261,860

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	196,443	196,443	256,360
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	196,443	196,443	256,360
Total Appropriated Current Expenditure		107,396	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

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	107,396	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	107,396	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		107,396	196,443	196,443	256,360

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,260,229	4,668,446	4,768,232	5,581,223
	Total Appropriated Current Expenditure	3,524,624	3,850,646	3,950,889	4,692,723
610	Total Employment Costs	1,467,114	1,597,213	1,549,186	2,118,067
620	Total Other Charges	2,057,510	2,253,433	2,401,702	2,574,656
	Total Appropriated Capital Expenditure	735,605	817,800	817,343	888,500
	Grand Total (Appropriated and Statutory)	4,260,229	4,668,446	4,768,232	5,581,223

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
711 Regional Administration and Finance	0	90,345	253,267	343,612	20,000	363,612
712 Public Works	0	51,816	454,709	506,525	294,000	800,525
713 Education Delivery	0	1,475,813	715,904	2,191,717	211,000	2,402,717
714 Health Services	0	500,093	1,121,383	1,621,476	335,500	1,956,976
715 Agriculture	0	0	29,393	29,393	28,000	57,393
Agency Total	0	2,118,067	2,574,656	4,692,723	888,500	5,581,223

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	82	80
6112	Senior Technical	177	258
6113	Other Technical and Craft Skilled	158	150
6114	Clerical and Office Support	27	22
6115	Semi-Skilled Operatives and Unskilled	503	507
6116	Contracted Employees	6	30
6117	Temporary Employees	35	215
	Total	988	1262

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	281,255	306,519	324,897	363,612
	Total Appropriated Current Expenditure	254,523	283,519	301,951	343,612
610	Total Employment Costs	56,044	67,009	61,877	90,345
611	Total Wages and Salaries	46,864	57,835	53,047	81,587
613	Overhead Expenses	9,180	9,174	8,830	8,758
620	Total Other Charges	198,479	216,510	240,074	253,267
	Total Appropriated Capital Expenditure	26,732	23,000	22,946	20,000
	Programme Total	281,255	306,519	324,897	363,612

Programme: 712 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	579,584	651,393	710,999	800,525
	Total Appropriated Current Expenditure	383,785	416,093	475,761	506,525
610	Total Employment Costs	36,479	34,314	33,531	51,816
611	Total Wages and Salaries	31,058	28,983	28,204	46,341
613	Overhead Expenses	5,421	5,331	5,326	5,475
620	Total Other Charges	347,306	381,779	442,230	454,709
	Total Appropriated Capital Expenditure	195,799	235,300	235,238	294,000
	Programme Total	579,584	651,393	710,999	800,525

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,832,736	2,021,084	2,001,533	2,402,717
	Total Appropriated Current Expenditure	1,642,513	1,822,584	1,803,335	2,191,717
610	Total Employment Costs	1,039,771	1,160,457	1,137,641	1,475,813
611	Total Wages and Salaries	824,348	913,713	903,366	1,171,734
613	Overhead Expenses	215,423	246,744	234,275	304,079
620	Total Other Charges	602,742	662,127	665,694	715,904
	Total Appropriated Capital Expenditure	190,223	198,500	198,198	211,000
	Programme Total	1,832,736	2,021,084	2,001,533	2,402,717

Programme: 714 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,529,970	1,642,600	1,684,291	1,956,976
	Total Appropriated Current Expenditure	1,222,363	1,302,600	1,344,301	1,621,476
610	Total Employment Costs	334,820	335,433	316,138	500,093
611	Total Wages and Salaries	255,311	249,839	236,798	414,587
613	Overhead Expenses	79,509	85,594	79,340	85,506
620	Total Other Charges	887,544	967,167	1,028,163	1,121,383
	Total Appropriated Capital Expenditure	307,607	340,000	339,991	335,500
	Programme Total	1,529,970	1,642,600	1,684,291	1,956,976

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,684	46,850	46,511	57,393
	Total Appropriated Current Expenditure	21,440	25,850	25,541	29,393
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	21,440	25,850	25,541	29,393
	Total Appropriated Capital Expenditure	15,244	21,000	20,970	28,000
	Programme Total	36,684	46,850	46,511	57,393

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		254,523	283,519	301,951	343,612
<i>Total Wages and Salaries</i>		<i>46,864</i>	<i>57,835</i>	<i>53,047</i>	<i>81,587</i>
6111	Administrative	1,331	1,395	1,395	1,507
6112	Senior Technical	1,248	1,335	1,335	1,442
6113	Other Technical and Craft Skilled	5,590	5,982	5,749	6,461
6114	Clerical and Office Support	17,723	16,809	15,520	14,842
6115	Semi-Skilled Operatives and Unskilled	13,800	14,744	13,472	13,873
6116	Contracted Employees	2,726	10,230	8,879	8,152
6117	Temporary Employees	4,447	7,340	6,698	35,310
<i>Overhead Expenses</i>		<i>9,180</i>	<i>9,174</i>	<i>8,830</i>	<i>8,758</i>
6131	Other Direct Labour Costs	1,066	1,006	999	1,050
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,729	4,785	4,639	4,422
6134	National Insurance	3,385	3,383	3,192	3,286
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>49,880</i>	<i>53,053</i>	<i>67,109</i>	<i>72,636</i>
6211	Expenses Specific to the Agency	49,880	53,053	67,109	72,636
<i>Materials, Equipment and Supplies</i>		<i>9,109</i>	<i>9,920</i>	<i>9,919</i>	<i>11,127</i>
6221	Drugs and Medical Supplies	65	70	70	77
6222	Field Materials and Supplies	1,246	1,500	1,500	1,650
6223	Office Materials and Supplies	3,218	3,500	3,500	4,400
6224	Print and Non-Print Materials	4,580	4,850	4,850	5,000
<i>Fuel and Lubricants</i>		<i>20,896</i>	<i>23,000</i>	<i>27,600</i>	<i>24,823</i>
6231	Fuel and Lubricants	20,896	23,000	27,600	24,823
<i>Rental and Maintenance of Buildings</i>		<i>18,844</i>	<i>21,000</i>	<i>21,127</i>	<i>25,850</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,865	17,500	17,500	22,000
6243	Janitorial and Cleaning Supplies	2,979	3,500	3,627	3,850
<i>Maintenance of Infrastructure</i>		<i>18,596</i>	<i>20,500</i>	<i>20,500</i>	<i>22,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,596	20,500	20,500	22,000
<i>Transport, Travel & Postage</i>		<i>36,348</i>	<i>37,300</i>	<i>46,223</i>	<i>43,250</i>
6261	Local Travel and Subsistence	21,189	22,000	26,010	24,200
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	6,499	6,800	6,799	7,500
6265	Other Transport, Travel and Postage	8,659	8,500	13,413	11,550
	<i>Utility Charges</i>	<i>2,610</i>	<i>3,900</i>	<i>2,190</i>	<i>4,060</i>
6271	Telephone & Internet Charges	2,000	2,300	1,594	2,300
6272	Electricity Charges	611	1,600	596	1,760
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>34,296</i>	<i>37,817</i>	<i>35,251</i>	<i>38,881</i>
6281	Security Services	29,860	30,817	28,252	31,291
6282	Equipment Maintenance	1,637	3,000	3,000	3,300
6283	Cleaning and Extermination Services	800	1,000	1,000	1,200
6284	Other	2,000	3,000	2,999	3,090
	<i>Other Operating Expenses</i>	<i>6,700</i>	<i>7,700</i>	<i>7,837</i>	<i>8,200</i>
6291	National and Other Events	5,000	5,500	5,499	5,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,500	2,000	2,138	2,200
6294	Other	200	200	200	300
	<i>Education Subventions and Training</i>	<i>0</i>	<i>880</i>	<i>880</i>	<i>1,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	880	880	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,200</i>	<i>1,440</i>	<i>1,440</i>	<i>1,440</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,200	1,440	1,440	1,440
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		254,523	283,519	301,951	343,612

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	17	14
6115	Semi-Skilled Operatives and Unskilled	16	14
6116	Contracted Employees	4	2
6117	Temporary Employees	7	32
	Total	51	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		383,785	416,093	475,761	506,525
<i>Total Wages and Salaries</i>		<i>31,058</i>	<i>28,983</i>	<i>28,204</i>	<i>46,341</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	12,244	13,112	13,107	14,161
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	14,422	13,587	13,168	13,704
6116	Contracted Employees	2,525	1,281	1,010	0
6117	Temporary Employees	1,867	1,003	920	18,476
<i>Overhead Expenses</i>		<i>5,421</i>	<i>5,331</i>	<i>5,326</i>	<i>5,475</i>
6131	Other Direct Labour Costs	0	120	120	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,138	2,860	2,974	3,014
6134	National Insurance	2,283	2,351	2,232	2,341
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,056</i>	<i>6,830</i>	<i>7,945</i>	<i>8,690</i>
6221	Drugs and Medical Supplies	160	180	180	190
6222	Field Materials and Supplies	2,700	2,850	3,966	4,000
6223	Office Materials and Supplies	1,199	1,500	1,499	2,000
6224	Print and Non-Print Materials	1,998	2,300	2,300	2,500
<i>Fuel and Lubricants</i>		<i>143,999</i>	<i>148,000</i>	<i>208,637</i>	<i>210,000</i>
6231	Fuel and Lubricants	143,999	148,000	208,637	210,000
<i>Rental and Maintenance of Buildings</i>		<i>17,500</i>	<i>20,020</i>	<i>19,300</i>	<i>20,720</i>
6241	Rental of Buildings	0	720	0	720
6242	Maintenance of Buildings	16,000	17,500	17,500	18,000
6243	Janitorial and Cleaning Supplies	1,500	1,800	1,800	2,000
<i>Maintenance of Infrastructure</i>		<i>104,995</i>	<i>121,500</i>	<i>121,499</i>	<i>128,000</i>
6251	Maintenance of Roads	53,999	59,000	58,999	61,500
6252	Maintenance of Bridges	8,000	8,000	8,000	9,000
6253	Maintenance of Drainage and Irrigation Works	18,000	22,000	22,000	23,000
6254	Maintenance of Sea and River Defenses	10,996	16,000	16,000	17,000
6255	Maintenance of Other Infrastructure	14,000	16,500	16,500	17,500
<i>Transport, Travel & Postage</i>		<i>39,684</i>	<i>44,000</i>	<i>48,421</i>	<i>45,700</i>
6261	Local Travel and Subsistence	8,197	9,000	11,022	10,200
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	24,987	26,500	26,499	27,000
6265	Other Transport, Travel and Postage	6,500	8,500	10,900	8,500
	<i>Utility Charges</i>	280	742	165	742
6271	Telephone & Internet Charges	280	346	165	346
6272	Electricity Charges	0	396	0	396
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	34,643	40,427	36,004	40,527
6281	Security Services	27,234	31,427	27,005	31,427
6282	Equipment Maintenance	1,995	2,500	2,500	2,500
6283	Cleaning and Extermination Services	3,695	4,500	4,500	4,100
6284	Other	1,719	2,000	1,999	2,500
	<i>Other Operating Expenses</i>	150	160	160	180
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	160	160	180
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	100	100	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	100	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	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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		383,785	416,093	475,761	506,525

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	11	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	15	14
6116	Contracted Employees	1	0
6117	Temporary Employees	1	17
	Total	28	41

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,642,513	1,822,584	1,803,335	2,191,717
<i>Total Wages and Salaries</i>		<i>824,348</i>	<i>913,713</i>	<i>903,366</i>	<i>1,171,734</i>
6111	Administrative	150,898	184,255	184,255	199,362
6112	Senior Technical	285,544	300,221	330,295	463,619
6113	Other Technical and Craft Skilled	5,453	5,255	4,941	5,676
6114	Clerical and Office Support	2,593	4,730	4,181	4,053
6115	Semi-Skilled Operatives and Unskilled	377,586	410,938	370,176	430,262
6116	Contracted Employees	2,273	1,281	2,493	38,650
6117	Temporary Employees	0	7,033	7,024	30,112
<i>Overhead Expenses</i>		<i>215,423</i>	<i>246,744</i>	<i>234,275</i>	<i>304,079</i>
6131	Other Direct Labour Costs	4,894	7,720	7,650	11,507
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	140,626	162,970	150,572	182,375
6134	National Insurance	69,903	76,054	76,054	110,197
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>67,999</i>	<i>75,100</i>	<i>70,097</i>	<i>78,300</i>
6221	Drugs and Medical Supplies	5,000	6,100	6,098	6,300
6222	Field Materials and Supplies	22,000	24,000	24,000	25,000
6223	Office Materials and Supplies	21,000	23,000	23,000	25,000
6224	Print and Non-Print Materials	20,000	22,000	17,000	22,000
<i>Fuel and Lubricants</i>		<i>39,000</i>	<i>43,000</i>	<i>48,000</i>	<i>51,000</i>
6231	Fuel and Lubricants	39,000	43,000	48,000	51,000
<i>Rental and Maintenance of Buildings</i>		<i>230,600</i>	<i>241,920</i>	<i>240,665</i>	<i>248,760</i>
6241	Rental of Buildings	600	1,920	665	4,760
6242	Maintenance of Buildings	200,000	208,000	208,000	210,000
6243	Janitorial and Cleaning Supplies	30,000	32,000	32,000	34,000
<i>Maintenance of Infrastructure</i>		<i>39,899</i>	<i>53,200</i>	<i>53,194</i>	<i>58,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	8,000	12,000	12,000	13,400
6253	Maintenance of Drainage and Irrigation Works	7,500	8,900	8,894	10,400
6254	Maintenance of Sea and River Defenses	9,400	11,300	11,300	12,500
6255	Maintenance of Other Infrastructure	15,000	21,000	21,000	22,000
<i>Transport, Travel & Postage</i>		<i>57,496</i>	<i>58,000</i>	<i>57,999</i>	<i>62,610</i>
6261	Local Travel and Subsistence	21,000	21,000	21,000	23,000
6262	Overseas Conferences and Official Visits	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: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	15,000	15,000	14,999	16,110
6265	Other Transport, Travel and Postage	21,497	22,000	22,000	23,500
	<i>Utility Charges</i>	3,166	10,332	3,093	10,912
6271	Telephone & Internet Charges	1,373	3,832	1,305	3,832
6272	Electricity Charges	1,793	6,500	1,788	7,080
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	101,710	111,279	104,744	108,082
6281	Security Services	63,873	75,579	73,579	80,000
6282	Equipment Maintenance	3,999	4,200	1,075	4,200
6283	Cleaning and Extermination Services	7,500	7,500	7,500	8,500
6284	Other	26,338	24,000	22,590	15,382
	<i>Other Operating Expenses</i>	57,498	62,296	80,907	89,440
6291	National and Other Events	12,706	12,718	24,317	22,300
6292	Dietary	39,793	44,378	51,390	60,640
6293	Refreshment and Meals	1,500	1,700	1,700	2,000
6294	Other	3,500	3,500	3,500	4,500
	<i>Education Subventions and Training</i>	5,372	7,000	6,995	8,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,372	7,000	6,995	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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,642,513	1,822,584	1,803,335	2,191,717

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	80	78
6112	Senior Technical	172	255
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	411	421
6116	Contracted Employees	1	28
6117	Temporary Employees	7	32
	Total	680	822

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,222,363	1,302,600	1,344,301	1,621,476
<i>Total Wages and Salaries</i>		<i>255,311</i>	<i>249,839</i>	<i>236,798</i>	<i>414,587</i>
6111	Administrative	123	3,156	3,156	3,409
6112	Senior Technical	6,691	6,855	5,061	6,816
6113	Other Technical and Craft Skilled	147,361	151,583	145,304	179,065
6114	Clerical and Office Support	4,814	4,931	4,471	4,355
6115	Semi-Skilled Operatives and Unskilled	58,996	58,367	55,875	64,621
6116	Contracted Employees	5,809	0	0	0
6117	Temporary Employees	31,516	24,947	22,930	156,321
<i>Overhead Expenses</i>		<i>79,509</i>	<i>85,594</i>	<i>79,340</i>	<i>85,506</i>
6131	Other Direct Labour Costs	2,639	3,262	1,694	3,615
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	59,297	63,441	59,464	62,640
6134	National Insurance	17,572	18,891	18,181	19,251
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>325,806</i>	<i>360,114</i>	<i>360,113</i>	<i>382,000</i>
6221	Drugs and Medical Supplies	270,000	300,000	300,000	315,000
6222	Field Materials and Supplies	38,108	40,114	40,114	42,000
6223	Office Materials and Supplies	8,200	10,000	10,000	12,000
6224	Print and Non-Print Materials	9,498	10,000	10,000	13,000
<i>Fuel and Lubricants</i>		<i>100,429</i>	<i>95,000</i>	<i>112,426</i>	<i>115,000</i>
6231	Fuel and Lubricants	100,429	95,000	112,426	115,000
<i>Rental and Maintenance of Buildings</i>		<i>90,920</i>	<i>101,920</i>	<i>95,420</i>	<i>106,920</i>
6241	Rental of Buildings	2,920	7,920	1,420	7,920
6242	Maintenance of Buildings	55,000	57,000	57,000	59,000
6243	Janitorial and Cleaning Supplies	33,000	37,000	37,000	40,000
<i>Maintenance of Infrastructure</i>		<i>41,499</i>	<i>49,500</i>	<i>49,499</i>	<i>56,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,000	7,500	7,499	9,500
6253	Maintenance of Drainage and Irrigation Works	2,999	4,000	4,000	6,000
6254	Maintenance of Sea and River Defenses	3,500	6,000	6,000	6,700
6255	Maintenance of Other Infrastructure	30,000	32,000	31,999	34,000
<i>Transport, Travel & Postage</i>		<i>184,945</i>	<i>194,000</i>	<i>206,696</i>	<i>214,500</i>
6261	Local Travel and Subsistence	122,240	130,000	143,000	145,000
6262	Overseas Conferences and Official Visits	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: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	15,738	16,000	12,197	16,000
6265	Other Transport, Travel and Postage	46,966	48,000	51,500	53,500
	<i>Utility Charges</i>	<i>13,463</i>	<i>14,720</i>	<i>14,720</i>	<i>28,000</i>
6271	Telephone & Internet Charges	0	1,000	1,000	1,000
6272	Electricity Charges	13,463	13,720	13,720	27,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>48,753</i>	<i>59,063</i>	<i>55,439</i>	<i>69,463</i>
6281	Security Services	25,347	27,463	23,839	27,463
6282	Equipment Maintenance	6,463	14,000	14,000	15,000
6283	Cleaning and Extermination Services	8,467	9,100	9,100	11,000
6284	Other	8,476	8,500	8,500	16,000
	<i>Other Operating Expenses</i>	<i>67,732</i>	<i>77,850</i>	<i>118,850</i>	<i>129,300</i>
6291	National and Other Events	4,483	4,500	4,500	5,000
6292	Dietary	59,999	70,000	111,000	120,000
6293	Refreshment and Meals	2,999	3,100	3,100	4,000
6294	Other	250	250	250	300
	<i>Education Subventions and Training</i>	<i>13,999</i>	<i>15,000</i>	<i>15,000</i>	<i>20,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,999	15,000	15,000	20,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,222,363	1,302,600	1,344,301	1,621,476

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	138	131
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	61	58
6116	Contracted Employees	0	0
6117	Temporary Employees	20	134
	Total	229	330

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		21,440	25,850	25,541	29,393
<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>5,469</i>	<i>6,250</i>	<i>6,248</i>	<i>6,910</i>
6221	Drugs and Medical Supplies	40	50	50	60
6222	Field Materials and Supplies	5,029	5,500	5,500	6,100
6223	Office Materials and Supplies	200	500	499	550
6224	Print and Non-Print Materials	200	200	200	200
<i>Fuel and Lubricants</i>		<i>5,577</i>	<i>5,100</i>	<i>5,099</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,577	5,100	5,099	6,500
<i>Rental and Maintenance of Buildings</i>		<i>1,400</i>	<i>600</i>	<i>599</i>	<i>720</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	0	0	0
6243	Janitorial and Cleaning Supplies	400	600	599	720
<i>Maintenance of Infrastructure</i>		<i>3,996</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,500	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	5,000	5,000	5,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,496	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,000</i>	<i>4,700</i>	<i>4,699</i>	<i>4,900</i>
6261	Local Travel and Subsistence	2,000	3,000	3,000	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	200	199	200
6264	Vehicle Spares and Service	0	1,500	1,500	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	300	0	300
6271	Telephone & Internet Charges	0	100	0	100
6272	Electricity Charges	0	200	0	200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,100	1,400	1,396	1,985
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	500	500	500	550
6283	Cleaning and Extermination Services	400	700	696	735
6284	Other	200	200	200	700
	<i>Other Operating Expenses</i>	1,900	2,000	2,000	2,378
6291	National and Other Events	1,000	1,300	1,300	1,500
6292	Dietary	400	0	0	0
6293	Refreshment and Meals	500	700	700	800
6294	Other	0	0	0	78
	<i>Education Subventions and Training</i>	0	500	499	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	499	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	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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		21,440	25,850	25,541	29,393

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,356,079	6,101,644	6,084,629	6,927,188
	Total Appropriated Current Expenditure	4,600,812	5,235,229	5,218,228	6,006,593
610	Total Employment Costs	2,532,369	2,702,260	2,693,006	3,334,561
620	Total Other Charges	2,068,443	2,532,969	2,525,222	2,672,032
	Total Appropriated Capital Expenditure	755,267	866,415	866,401	920,595
	Grand Total (Appropriated and Statutory)	5,356,079	6,101,644	6,084,629	6,927,188

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
721 Regional Administration and Finance	0	118,087	192,933	311,020	29,900	340,920
722 Agriculture	0	114,449	416,250	530,699	99,895	630,594
723 Public Works	0	48,571	133,073	181,644	171,000	352,644
724 Education Delivery	0	2,468,916	1,040,803	3,509,719	446,800	3,956,519
725 Health Services	0	584,538	888,973	1,473,511	173,000	1,646,511
Agency Total	0	3,334,561	2,672,032	6,006,593	920,595	6,927,188

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	172	170
6112	Senior Technical	571	643
6113	Other Technical and Craft Skilled	396	410
6114	Clerical and Office Support	89	70
6115	Semi-Skilled Operatives and Unskilled	311	293
6116	Contracted Employees	59	194
6117	Temporary Employees	17	61
	Total	1615	1841

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	268,578	296,894	309,657	340,920
	Total Appropriated Current Expenditure	254,581	272,664	285,428	311,020
610	Total Employment Costs	103,734	113,918	108,872	118,087
611	Total Wages and Salaries	87,485	96,522	93,884	103,512
613	Overhead Expenses	16,249	17,396	14,987	14,575
620	Total Other Charges	150,847	158,746	176,556	192,933
	Total Appropriated Capital Expenditure	13,997	24,230	24,229	29,900
	Programme Total	268,578	296,894	309,657	340,920

Programme: 722 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	506,483	625,578	641,578	630,594
	Total Appropriated Current Expenditure	425,284	478,898	494,900	530,699
610	Total Employment Costs	91,384	102,016	100,540	114,449
611	Total Wages and Salaries	81,063	91,662	89,499	103,689
613	Overhead Expenses	10,321	10,354	11,041	10,760
620	Total Other Charges	333,900	376,882	394,360	416,250
	Total Appropriated Capital Expenditure	81,199	146,680	146,678	99,895
	Programme Total	506,483	625,578	641,578	630,594

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 723 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	239,161	289,625	289,915	352,644
	Total Appropriated Current Expenditure	135,931	170,625	170,916	181,644
610	Total Employment Costs	49,410	50,612	47,554	48,571
611	Total Wages and Salaries	41,516	43,135	40,190	41,541
613	Overhead Expenses	7,894	7,477	7,365	7,030
620	Total Other Charges	86,521	120,013	123,361	133,073
	Total Appropriated Capital Expenditure	103,230	119,000	118,999	171,000
	Programme Total	239,161	289,625	289,915	352,644

Programme: 724 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,963,435	3,425,251	3,365,561	3,956,519
	Total Appropriated Current Expenditure	2,583,411	3,007,746	2,948,056	3,509,719
610	Total Employment Costs	1,809,837	1,958,981	1,969,372	2,468,916
611	Total Wages and Salaries	1,591,906	1,733,672	1,739,343	2,204,939
613	Overhead Expenses	217,932	225,310	230,028	263,977
620	Total Other Charges	773,574	1,048,765	978,685	1,040,803
	Total Appropriated Capital Expenditure	380,024	417,505	417,505	446,800
	Programme Total	2,963,435	3,425,251	3,365,561	3,956,519

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerroon/Supenaam

Programme: 725 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,378,422	1,464,295	1,477,918	1,646,511
	Total Appropriated Current Expenditure	1,201,605	1,305,295	1,318,928	1,473,511
610	Total Employment Costs	478,004	476,732	466,668	584,538
611	Total Wages and Salaries	382,188	378,348	370,186	480,096
613	Overhead Expenses	95,816	98,384	96,482	104,442
620	Total Other Charges	723,601	828,563	852,260	888,973
	Total Appropriated Capital Expenditure	176,817	159,000	158,990	173,000
	Programme Total	1,378,422	1,464,295	1,477,918	1,646,511

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		254,581	272,664	285,428	311,020
<i>Total Wages and Salaries</i>		<i>87,485</i>	<i>96,522</i>	<i>93,884</i>	<i>103,512</i>
6111	Administrative	5,879	6,016	6,016	6,497
6112	Senior Technical	5,536	5,066	5,065	5,471
6113	Other Technical and Craft Skilled	10,051	10,400	10,180	9,787
6114	Clerical and Office Support	39,288	39,335	36,734	37,005
6115	Semi-Skilled Operatives and Unskilled	20,158	20,214	19,640	19,595
6116	Contracted Employees	6,419	12,121	12,618	12,075
6117	Temporary Employees	155	3,370	3,631	13,082
<i>Overhead Expenses</i>		<i>16,249</i>	<i>17,396</i>	<i>14,987</i>	<i>14,575</i>
6131	Other Direct Labour Costs	1,291	2,952	426	259
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,049	7,463	7,966	7,734
6134	National Insurance	6,909	6,981	6,595	6,582
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>17,599</i>	<i>20,000</i>	<i>31,237</i>	<i>32,000</i>
6211	Expenses Specific to the Agency	17,599	20,000	31,237	32,000
<i>Materials, Equipment and Supplies</i>		<i>11,798</i>	<i>11,100</i>	<i>11,100</i>	<i>12,140</i>
6221	Drugs and Medical Supplies	1,675	1,675	1,675	1,675
6222	Field Materials and Supplies	624	625	625	750
6223	Office Materials and Supplies	5,999	6,100	6,100	7,015
6224	Print and Non-Print Materials	3,500	2,700	2,700	2,700
<i>Fuel and Lubricants</i>		<i>16,998</i>	<i>12,515</i>	<i>17,117</i>	<i>16,001</i>
6231	Fuel and Lubricants	16,998	12,515	17,117	16,001
<i>Rental and Maintenance of Buildings</i>		<i>20,864</i>	<i>23,100</i>	<i>23,100</i>	<i>23,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,864	20,000	20,000	20,000
6243	Janitorial and Cleaning Supplies	3,000	3,100	3,100	3,600
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>7,000</i>	<i>7,000</i>	<i>9,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	7,000	7,000	9,000
<i>Transport, Travel & Postage</i>		<i>7,209</i>	<i>9,084</i>	<i>9,588</i>	<i>9,991</i>
6261	Local Travel and Subsistence	3,575	5,000	5,504	5,507
6262	Overseas Conferences and Official Visits	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: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	44	84	84	84
6264	Vehicle Spares and Service	2,390	2,500	2,500	2,800
6265	Other Transport, Travel and Postage	1,200	1,500	1,500	1,600
<i>Utility Charges</i>		16,353	16,600	15,586	16,600
6271	Telephone & Internet Charges	942	2,000	986	2,000
6272	Electricity Charges	7,361	7,500	7,500	7,500
6273	Water Charges	8,050	7,100	7,100	7,100
<i>Other Goods and Services Purchased</i>		49,246	52,731	53,243	65,517
6281	Security Services	40,415	42,831	42,609	54,592
6282	Equipment Maintenance	2,000	2,500	2,500	2,790
6283	Cleaning and Extermination Services	2,331	2,500	2,500	2,500
6284	Other	4,500	4,900	5,635	5,635
<i>Other Operating Expenses</i>		4,263	5,000	6,971	6,453
6291	National and Other Events	1,499	2,000	2,687	2,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,400	1,500	2,560	1,753
6294	Other	1,364	1,500	1,724	2,000
<i>Education Subventions and Training</i>		700	800	800	815
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	800	800	815
<i>Rates, Taxes and Subvention to Local Authorities</i>		816	816	816	816
6311	Rates and Taxes	816	816	816	816
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		254,581	272,664	285,428	311,020

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	4	4
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	39	34
6115	Semi-Skilled Operatives and Unskilled	21	19
6116	Contracted Employees	6	5
6117	Temporary Employees	3	12
	Total	84	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		425,284	478,898	494,900	530,699
<i>Total Wages and Salaries</i>		<i>81,063</i>	<i>91,662</i>	<i>89,499</i>	<i>103,689</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,064	4,554	4,308	3,947
6114	Clerical and Office Support	3,213	3,596	3,428	3,883
6115	Semi-Skilled Operatives and Unskilled	48,622	50,961	49,543	50,701
6116	Contracted Employees	24,163	30,535	29,762	37,979
6117	Temporary Employees	0	2,016	2,458	7,179
<i>Overhead Expenses</i>		<i>10,321</i>	<i>10,354</i>	<i>11,041</i>	<i>10,760</i>
6131	Other Direct Labour Costs	25	0	65	58
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,483	5,313	5,914	5,721
6134	National Insurance	4,813	5,041	5,061	4,981
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,999</i>	<i>2,740</i>	<i>2,739</i>	<i>2,940</i>
6221	Drugs and Medical Supplies	150	200	200	200
6222	Field Materials and Supplies	700	840	840	840
6223	Office Materials and Supplies	699	1,000	999	1,100
6224	Print and Non-Print Materials	450	700	700	800
<i>Fuel and Lubricants</i>		<i>29,999</i>	<i>34,108</i>	<i>34,108</i>	<i>36,709</i>
6231	Fuel and Lubricants	29,999	34,108	34,108	36,709
<i>Rental and Maintenance of Buildings</i>		<i>6,400</i>	<i>8,800</i>	<i>8,800</i>	<i>8,865</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	8,000	8,000	8,000
6243	Janitorial and Cleaning Supplies	400	800	800	865
<i>Maintenance of Infrastructure</i>		<i>235,447</i>	<i>267,000</i>	<i>284,829</i>	<i>291,300</i>
6251	Maintenance of Roads	50,000	70,000	70,000	75,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	181,448	190,000	207,829	209,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,000	7,000	7,000	7,300
<i>Transport, Travel & Postage</i>		<i>14,100</i>	<i>15,760</i>	<i>15,823</i>	<i>15,850</i>
6261	Local Travel and Subsistence	300	360	773	450
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	13,500	15,000	15,000	15,000
6265	Other Transport, Travel and Postage	300	400	50	400
<i>Utility Charges</i>		3,711	3,785	3,372	3,873
6271	Telephone & Internet Charges	270	550	137	550
6272	Electricity Charges	2,818	2,612	2,612	2,700
6273	Water Charges	623	623	623	623
<i>Other Goods and Services Purchased</i>		41,294	43,709	43,709	55,713
6281	Security Services	40,405	42,609	42,609	54,593
6282	Equipment Maintenance	600	800	800	800
6283	Cleaning and Extermination Services	289	300	300	320
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		150	180	180	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	180	180	200
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		800	800	800	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	800	800	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		425,284	478,898	494,900	530,699

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	47	44
6116	Contracted Employees	18	19
6117	Temporary Employees	1	6
	Total	74	76

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		135,931	170,625	170,916	181,644
<i>Total Wages and Salaries</i>		<i>41,516</i>	<i>43,135</i>	<i>40,190</i>	<i>41,541</i>
6111	Administrative	2,816	3,014	3,013	3,254
6112	Senior Technical	2,650	2,836	2,835	3,062
6113	Other Technical and Craft Skilled	25,202	24,924	22,091	21,696
6114	Clerical and Office Support	1,355	1,338	1,338	1,445
6115	Semi-Skilled Operatives and Unskilled	9,183	10,048	9,758	10,852
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	311	975	1,155	1,232
<i>Overhead Expenses</i>		<i>7,894</i>	<i>7,477</i>	<i>7,365</i>	<i>7,030</i>
6131	Other Direct Labour Costs	31	62	24	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,345	3,998	3,964	3,644
6134	National Insurance	3,518	3,417	3,377	3,386
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,904</i>	<i>2,196</i>	<i>2,195</i>	<i>2,396</i>
6221	Drugs and Medical Supplies	81	96	96	96
6222	Field Materials and Supplies	924	1,000	1,000	1,200
6223	Office Materials and Supplies	500	600	599	600
6224	Print and Non-Print Materials	399	500	500	500
<i>Fuel and Lubricants</i>		<i>6,000</i>	<i>10,130</i>	<i>13,130</i>	<i>15,000</i>
6231	Fuel and Lubricants	6,000	10,130	13,130	15,000
<i>Rental and Maintenance of Buildings</i>		<i>20,482</i>	<i>25,600</i>	<i>25,600</i>	<i>26,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,000	25,000	25,000	26,000
6243	Janitorial and Cleaning Supplies	483	600	600	700
<i>Maintenance of Infrastructure</i>		<i>37,354</i>	<i>56,800</i>	<i>56,800</i>	<i>62,500</i>
6251	Maintenance of Roads	20,000	30,000	30,000	32,000
6252	Maintenance of Bridges	5,000	10,000	10,000	11,000
6253	Maintenance of Drainage and Irrigation Works	4,154	5,000	5,000	5,500
6254	Maintenance of Sea and River Defenses	3,200	3,800	3,800	4,000
6255	Maintenance of Other Infrastructure	5,000	8,000	8,000	10,000
<i>Transport, Travel & Postage</i>		<i>5,300</i>	<i>7,360</i>	<i>7,460</i>	<i>7,950</i>
6261	Local Travel and Subsistence	300	360	460	450
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,000	7,000	7,000	7,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,578	2,683	2,583	2,683
6271	Telephone & Internet Charges	143	300	200	300
6272	Electricity Charges	971	919	919	919
6273	Water Charges	1,464	1,464	1,464	1,464
<i>Other Goods and Services Purchased</i>		12,103	14,244	14,594	14,594
6281	Security Services	11,364	11,984	11,984	11,984
6282	Equipment Maintenance	199	920	920	920
6283	Cleaning and Extermination Services	540	840	840	840
6284	Other	0	500	850	850
<i>Other Operating Expenses</i>		0	200	200	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	200	200	250
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		800	800	800	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	800	800	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>		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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		135,931	170,625	170,916	181,644

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	23	19
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	Total	38	34

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,583,411	3,007,746	2,948,056	3,509,719
<i>Total Wages and Salaries</i>		<i>1,591,906</i>	<i>1,733,672</i>	<i>1,739,343</i>	<i>2,204,939</i>
6111	Administrative	364,018	402,948	401,332	432,575
6112	Senior Technical	872,342	970,296	1,007,817	1,187,335
6113	Other Technical and Craft Skilled	236,995	241,768	213,442	286,465
6114	Clerical and Office Support	17,754	19,035	14,686	13,402
6115	Semi-Skilled Operatives and Unskilled	70,019	70,993	69,259	76,360
6116	Contracted Employees	22,477	21,357	25,142	197,407
6117	Temporary Employees	8,300	7,275	7,664	11,395
<i>Overhead Expenses</i>		<i>217,932</i>	<i>225,310</i>	<i>230,028</i>	<i>263,977</i>
6131	Other Direct Labour Costs	13,313	9,118	11,268	12,112
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	74,725	72,134	75,273	83,964
6134	National Insurance	129,894	144,057	143,487	167,901
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>106,354</i>	<i>99,800</i>	<i>100,799</i>	<i>101,800</i>
6221	Drugs and Medical Supplies	1,999	2,300	2,300	2,300
6222	Field Materials and Supplies	29,971	30,500	31,500	31,500
6223	Office Materials and Supplies	25,000	26,000	26,000	27,000
6224	Print and Non-Print Materials	49,385	41,000	41,000	41,000
<i>Fuel and Lubricants</i>		<i>12,217</i>	<i>16,000</i>	<i>46,000</i>	<i>38,000</i>
6231	Fuel and Lubricants	12,217	16,000	46,000	38,000
<i>Rental and Maintenance of Buildings</i>		<i>76,365</i>	<i>109,366</i>	<i>117,880</i>	<i>112,866</i>
6241	Rental of Buildings	0	12,000	116	12,000
6242	Maintenance of Buildings	49,999	70,000	90,398	73,500
6243	Janitorial and Cleaning Supplies	26,366	27,366	27,366	27,366
<i>Maintenance of Infrastructure</i>		<i>46,831</i>	<i>52,000</i>	<i>52,395</i>	<i>56,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	4,500
6253	Maintenance of Drainage and Irrigation Works	6,832	7,000	7,000	2,000
6254	Maintenance of Sea and River Defenses	6,000	7,000	7,000	8,000
6255	Maintenance of Other Infrastructure	33,999	38,000	38,395	42,400
<i>Transport, Travel & Postage</i>		<i>14,847</i>	<i>16,797</i>	<i>17,363</i>	<i>19,131</i>
6261	Local Travel and Subsistence	4,900	8,000	8,555	9,000
6262	Overseas Conferences and Official Visits	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: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	20	20	31	31
6264	Vehicle Spares and Service	8,172	7,622	7,622	8,600
6265	Other Transport, Travel and Postage	1,755	1,155	1,155	1,500
<i>Utility Charges</i>		64,312	85,400	85,085	89,592
6271	Telephone & Internet Charges	177	400	85	1,592
6272	Electricity Charges	15,497	30,000	30,000	31,000
6273	Water Charges	48,638	55,000	55,000	57,000
<i>Other Goods and Services Purchased</i>		398,996	590,029	425,639	485,100
6281	Security Services	256,321	443,396	270,299	450,000
6282	Equipment Maintenance	3,500	4,500	4,500	5,500
6283	Cleaning and Extermination Services	17,900	19,500	19,500	20,500
6284	Other	121,275	122,633	131,340	9,100
<i>Other Operating Expenses</i>		44,151	66,873	121,024	119,445
6291	National and Other Events	3,232	5,800	16,045	16,045
6292	Dietary	39,091	59,073	100,600	100,600
6293	Refreshment and Meals	600	700	699	800
6294	Other	1,229	1,300	3,680	2,000
<i>Education Subventions and Training</i>		9,500	12,500	12,500	17,969
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,500	12,500	12,500	17,969
<i>Rates, Taxes and Subvention to Local 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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,583,411	3,007,746	2,948,056	3,509,719

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	165	163
6112	Senior Technical	559	631
6113	Other Technical and Craft Skilled	235	261
6114	Clerical and Office Support	20	13
6115	Semi-Skilled Operatives and Unskilled	73	72
6116	Contracted Employees	16	144
6117	Temporary Employees	7	10
	Total	1,075	1,294

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,201,605	1,305,295	1,318,928	1,473,511
<i>Total Wages and Salaries</i>		<i>382,188</i>	<i>378,348</i>	<i>370,186</i>	<i>480,096</i>
6111	Administrative	6,679	6,842	6,842	7,389
6112	Senior Technical	15,095	13,436	14,207	18,773
6113	Other Technical and Craft Skilled	147,338	146,599	141,868	187,497
6114	Clerical and Office Support	25,305	26,053	21,891	20,530
6115	Semi-Skilled Operatives and Unskilled	155,708	155,537	148,056	155,223
6116	Contracted Employees	26,838	24,495	29,088	47,081
6117	Temporary Employees	5,225	5,386	8,233	43,603
<i>Overhead Expenses</i>		<i>95,816</i>	<i>98,384</i>	<i>96,482</i>	<i>104,442</i>
6131	Other Direct Labour Costs	2,262	1,947	1,601	850
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	65,157	67,454	66,739	70,969
6134	National Insurance	28,397	28,983	28,142	32,623
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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>411,867</i>	<i>475,739</i>	<i>475,738</i>	<i>507,400</i>
6221	Drugs and Medical Supplies	390,000	450,000	450,000	480,600
6222	Field Materials and Supplies	5,139	8,639	8,639	9,700
6223	Office Materials and Supplies	7,009	7,100	7,100	7,100
6224	Print and Non-Print Materials	9,720	10,000	10,000	10,000
<i>Fuel and Lubricants</i>		<i>18,305</i>	<i>20,000</i>	<i>20,000</i>	<i>23,000</i>
6231	Fuel and Lubricants	18,305	20,000	20,000	23,000
<i>Rental and Maintenance of Buildings</i>		<i>55,874</i>	<i>65,000</i>	<i>65,000</i>	<i>68,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	30,000	40,000	40,000	42,000
6243	Janitorial and Cleaning Supplies	25,874	25,000	25,000	26,500
<i>Maintenance of Infrastructure</i>		<i>43,234</i>	<i>37,880</i>	<i>37,879</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,500	3,000	3,000	0
6253	Maintenance of Drainage and Irrigation Works	4,499	5,500	5,499	0
6254	Maintenance of Sea and River Defenses	7,855	0	0	0
6255	Maintenance of Other Infrastructure	26,380	29,380	29,380	20,000
<i>Transport, Travel & Postage</i>		<i>19,170</i>	<i>20,900</i>	<i>24,850</i>	<i>25,450</i>
6261	Local Travel and Subsistence	11,033	11,500	12,148	12,500
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,497	8,500	11,802	12,000
6265	Other Transport, Travel and Postage	640	900	900	950
<i>Utility Charges</i>		<i>32,647</i>	<i>63,834</i>	<i>63,186</i>	<i>68,512</i>
6271	Telephone & Internet Charges	1,161	1,200	552	1,200
6272	Electricity Charges	20,933	49,634	49,634	49,634
6273	Water Charges	10,553	13,000	13,000	17,678
<i>Other Goods and Services Purchased</i>		<i>91,846</i>	<i>101,460</i>	<i>101,458</i>	<i>106,331</i>
6281	Security Services	74,497	78,560	78,560	81,881
6282	Equipment Maintenance	10,480	15,000	15,000	16,500
6283	Cleaning and Extermination Services	6,680	7,700	7,700	7,700
6284	Other	189	200	198	250
<i>Other Operating Expenses</i>		<i>49,156</i>	<i>41,050</i>	<i>61,450</i>	<i>62,100</i>
6291	National and Other Events	300	350	350	350
6292	Dietary	42,000	34,000	54,400	55,000
6293	Refreshment and Meals	683	700	700	750
6294	Other	6,174	6,000	6,000	6,000
<i>Education Subventions and Training</i>		<i>1,500</i>	<i>2,700</i>	<i>2,700</i>	<i>7,680</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	2,700	2,700	7,680
<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 and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,201,605	1,305,295	1,318,928	1,473,511

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	2	2
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	126	120
6114	Clerical and Office Support	25	18
6115	Semi-Skilled Operatives and Unskilled	159	147
6116	Contracted Employees	19	26
6117	Temporary Employees	5	32
	Total	344	353

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,745,585	8,468,756	8,437,830	9,702,017
	Total Appropriated Current Expenditure	6,963,690	7,570,756	7,541,426	8,708,767
610	Total Employment Costs	3,665,016	3,973,635	3,949,529	4,941,053
620	Total Other Charges	3,298,674	3,597,121	3,591,897	3,767,714
	Total Appropriated Capital Expenditure	781,896	898,000	896,404	993,250
	Grand Total (Appropriated and Statutory)	7,745,585	8,468,756	8,437,830	9,702,017

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
731 Regional Administration and Finance	0	174,545	128,486	303,031	4,500	307,531
732 Agriculture	0	87,095	534,453	621,548	114,000	735,548
733 Public Works	0	13,846	203,319	217,165	259,000	476,165
734 Education Delivery	0	3,958,488	1,204,777	5,163,265	372,000	5,535,265
735 Health Services	0	707,079	1,696,679	2,403,758	243,750	2,647,508
Agency Total	0	4,941,053	3,767,714	8,708,767	993,250	9,702,017

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	753	793
6112	Senior Technical	416	459
6113	Other Technical and Craft Skilled	496	524
6114	Clerical and Office Support	107	95
6115	Semi-Skilled Operatives and Unskilled	390	375
6116	Contracted Employees	37	272
6117	Temporary Employees	69	123
	Total	2268	2641

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	257,866	301,247	293,574	307,531
	Total Appropriated Current Expenditure	224,421	280,247	272,575	303,031
610	Total Employment Costs	129,153	165,244	159,717	174,545
611	Total Wages and Salaries	108,956	144,881	139,552	152,901
613	Overhead Expenses	20,197	20,363	20,165	21,645
620	Total Other Charges	95,268	115,003	112,858	128,486
	Total Appropriated Capital Expenditure	33,446	21,000	21,000	4,500
	Programme Total	257,866	301,247	293,574	307,531

Programme: 732 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	522,865	649,287	642,374	735,548
	Total Appropriated Current Expenditure	399,865	518,287	511,409	621,548
610	Total Employment Costs	79,539	92,540	86,008	87,095
611	Total Wages and Salaries	71,069	84,573	78,534	79,728
613	Overhead Expenses	8,470	7,967	7,474	7,366
620	Total Other Charges	320,326	425,747	425,401	534,453
	Total Appropriated Capital Expenditure	123,000	131,000	130,965	114,000
	Programme Total	522,865	649,287	642,374	735,548

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	424,963	473,504	469,586	476,165
	Total Appropriated Current Expenditure	195,964	218,504	214,838	217,165
610	Total Employment Costs	13,921	15,510	13,336	13,846
611	Total Wages and Salaries	11,830	13,154	11,161	11,682
613	Overhead Expenses	2,091	2,356	2,175	2,165
620	Total Other Charges	182,043	202,994	201,502	203,319
	Total Appropriated Capital Expenditure	228,999	255,000	254,748	259,000
	Programme Total	424,963	473,504	469,586	476,165

Programme: 734 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,294,621	4,685,187	4,682,444	5,535,265
	Total Appropriated Current Expenditure	4,093,853	4,408,187	4,405,557	5,163,265
610	Total Employment Costs	2,922,219	3,145,888	3,143,436	3,958,488
611	Total Wages and Salaries	2,625,951	2,871,396	2,864,084	3,625,065
613	Overhead Expenses	296,268	274,492	279,352	333,423
620	Total Other Charges	1,171,634	1,262,299	1,262,121	1,204,777
	Total Appropriated Capital Expenditure	200,769	277,000	276,887	372,000
	Programme Total	4,294,621	4,685,187	4,682,444	5,535,265

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,245,270	2,359,531	2,349,852	2,647,508
	Total Appropriated Current Expenditure	2,049,587	2,145,531	2,137,048	2,403,758
610	Total Employment Costs	520,184	554,453	547,033	707,079
611	Total Wages and Salaries	434,588	464,910	457,518	621,292
613	Overhead Expenses	85,595	89,543	89,515	85,787
620	Total Other Charges	1,529,404	1,591,078	1,590,015	1,696,679
	Total Appropriated Capital Expenditure	195,683	214,000	212,804	243,750
	Programme Total	2,245,270	2,359,531	2,349,852	2,647,508

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		224,421	280,247	272,575	303,031
<i>Total Wages and Salaries</i>		<i>108,956</i>	<i>144,881</i>	<i>139,552</i>	<i>152,901</i>
6111	Administrative	11,172	14,782	14,384	14,801
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	14,707	16,180	15,884	16,459
6114	Clerical and Office Support	38,119	42,428	39,831	40,817
6115	Semi-Skilled Operatives and Unskilled	39,020	39,211	37,566	40,111
6116	Contracted Employees	2,962	2,505	5,094	4,795
6117	Temporary Employees	2,976	29,774	26,793	35,919
<i>Overhead Expenses</i>		<i>20,197</i>	<i>20,363</i>	<i>20,165</i>	<i>21,645</i>
6131	Other Direct Labour Costs	2,167	2,580	2,476	2,460
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,215	8,324	8,480	9,661
6134	National Insurance	8,814	9,458	9,209	9,523
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>12,757</i>	<i>14,000</i>	<i>14,000</i>	<i>20,300</i>
6211	Expenses Specific to the Agency	12,757	14,000	14,000	20,300
<i>Materials, Equipment and Supplies</i>		<i>9,228</i>	<i>9,415</i>	<i>9,412</i>	<i>9,755</i>
6221	Drugs and Medical Supplies	610	615	613	615
6222	Field Materials and Supplies	1,079	1,100	1,100	1,166
6223	Office Materials and Supplies	4,520	4,600	4,600	4,875
6224	Print and Non-Print Materials	3,020	3,100	3,099	3,100
<i>Fuel and Lubricants</i>		<i>5,049</i>	<i>5,100</i>	<i>5,100</i>	<i>5,525</i>
6231	Fuel and Lubricants	5,049	5,100	5,100	5,525
<i>Rental and Maintenance of Buildings</i>		<i>17,614</i>	<i>17,450</i>	<i>17,749</i>	<i>17,750</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,217	16,000	15,999	16,000
6243	Janitorial and Cleaning Supplies	1,398	1,450	1,750	1,750
<i>Maintenance of Infrastructure</i>		<i>2,956</i>	<i>6,000</i>	<i>5,966</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	2,956	6,000	5,966	6,000
<i>Transport, Travel & Postage</i>		<i>4,715</i>	<i>4,800</i>	<i>6,681</i>	<i>7,067</i>
6261	Local Travel and Subsistence	1,499	1,500	3,500	3,500
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	25	100	0	100
6264	Vehicle Spares and Service	3,190	3,200	3,181	3,467
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		10,778	12,076	17,776	15,076
6271	Telephone & Internet Charges	2,520	3,276	3,276	3,276
6272	Electricity Charges	5,758	6,000	11,700	9,000
6273	Water Charges	2,500	2,800	2,800	2,800
<i>Other Goods and Services Purchased</i>		27,795	39,162	31,053	39,412
6281	Security Services	24,821	36,117	23,215	36,117
6282	Equipment Maintenance	1,251	1,300	1,293	1,300
6283	Cleaning and Extermination Services	748	750	750	1,000
6284	Other	976	995	5,795	995
<i>Other Operating Expenses</i>		4,117	5,150	4,771	5,730
6291	National and Other Events	1,794	2,350	2,350	2,490
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,048	1,500	1,499	1,940
6294	Other	1,274	1,300	922	1,300
<i>Education Subventions and Training</i>		259	350	349	371
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	259	350	349	371
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	1,500	0	1,500
6311	Rates and Taxes	0	1,500	0	1,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		224,421	280,247	272,575	303,031

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	8	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	13	12
6114	Clerical and Office Support	41	36
6115	Semi-Skilled Operatives and Unskilled	41	39
6116	Contracted Employees	3	3
6117	Temporary Employees	28	32
	Total	134	129

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		399,865	518,287	511,409	621,548
<i>Total Wages and Salaries</i>		<i>71,069</i>	<i>84,573</i>	<i>78,534</i>	<i>79,728</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	648	650	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	46,546	47,971	43,962	44,021
6116	Contracted Employees	17,196	13,411	12,194	9,367
6117	Temporary Employees	6,679	22,541	22,378	26,340
<i>Overhead Expenses</i>		<i>8,470</i>	<i>7,967</i>	<i>7,474</i>	<i>7,366</i>
6131	Other Direct Labour Costs	180	180	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,304	3,758	3,758	3,668
6134	National Insurance	3,987	4,030	3,716	3,698
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>2,145</i>	<i>2,071</i>	<i>2,070</i>	<i>2,071</i>
6221	Drugs and Medical Supplies	20	21	21	21
6222	Field Materials and Supplies	300	300	300	300
6223	Office Materials and Supplies	638	650	650	650
6224	Print and Non-Print Materials	1,187	1,100	1,099	1,100
<i>Fuel and Lubricants</i>		<i>13,979</i>	<i>14,000</i>	<i>13,912</i>	<i>14,700</i>
6231	Fuel and Lubricants	13,979	14,000	13,912	14,700
<i>Rental and Maintenance of Buildings</i>		<i>78</i>	<i>80</i>	<i>78</i>	<i>86</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	78	80	78	86
<i>Maintenance of Infrastructure</i>		<i>286,924</i>	<i>392,000</i>	<i>391,969</i>	<i>500,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	14,925	18,000	17,999	18,000
6253	Maintenance of Drainage and Irrigation Works	247,000	347,000	346,981	447,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,000	27,000	26,989	35,000
<i>Transport, Travel & Postage</i>		<i>4,990</i>	<i>5,000</i>	<i>4,990</i>	<i>5,000</i>
6261	Local Travel and Subsistence	1,000	1,000	998	1,000
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,990	4,000	3,991	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,120</i>	<i>1,370</i>	<i>1,370</i>	<i>1,370</i>
6271	Telephone & Internet Charges	120	120	120	120
6272	Electricity Charges	900	900	900	900
6273	Water Charges	100	350	350	350
	<i>Other Goods and Services Purchased</i>	<i>8,443</i>	<i>8,576</i>	<i>8,367</i>	<i>8,576</i>
6281	Security Services	8,121	8,196	8,031	8,196
6282	Equipment Maintenance	203	220	183	220
6283	Cleaning and Extermination Services	0	40	40	40
6284	Other	120	120	113	120
	<i>Other Operating Expenses</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	150	150
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>2,496</i>	<i>2,500</i>	<i>2,496</i>	<i>2,500</i>
6311	Rates and Taxes	2,496	2,500	2,496	2,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		399,865	518,287	511,409	621,548

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	40	34
6116	Contracted Employees	8	5
6117	Temporary Employees	18	19
	Total	66	58

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		195,964	218,504	214,838	217,165
<i>Total Wages and Salaries</i>		<i>11,830</i>	<i>13,154</i>	<i>11,161</i>	<i>11,682</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,149	6,599	6,599	7,127
6113	Other Technical and Craft Skilled	2,737	0	0	0
6114	Clerical and Office Support	0	977	977	1,056
6115	Semi-Skilled Operatives and Unskilled	2,741	4,309	3,584	3,499
6116	Contracted Employees	202	100	0	0
6117	Temporary Employees	0	1,168	0	0
<i>Overhead Expenses</i>		<i>2,091</i>	<i>2,356</i>	<i>2,175</i>	<i>2,165</i>
6131	Other Direct Labour Costs	0	100	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,199	1,257	1,230	1,183
6134	National Insurance	891	998	945	981
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,999</i>	<i>2,015</i>	<i>1,991</i>	<i>2,015</i>
6221	Drugs and Medical Supplies	15	30	17	30
6222	Field Materials and Supplies	174	175	165	175
6223	Office Materials and Supplies	967	950	949	950
6224	Print and Non-Print Materials	844	860	860	860
<i>Fuel and Lubricants</i>		<i>4,495</i>	<i>4,499</i>	<i>4,485</i>	<i>4,724</i>
6231	Fuel and Lubricants	4,495	4,499	4,485	4,724
<i>Rental and Maintenance of Buildings</i>		<i>13,914</i>	<i>8,400</i>	<i>8,392</i>	<i>8,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,588	8,000	7,997	8,000
6243	Janitorial and Cleaning Supplies	326	400	395	400
<i>Maintenance of Infrastructure</i>		<i>137,720</i>	<i>168,000</i>	<i>167,983</i>	<i>168,000</i>
6251	Maintenance of Roads	70,999	95,000	94,985	95,000
6252	Maintenance of Bridges	44,994	55,000	54,999	55,000
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	21,728	18,000	17,998	18,000
<i>Transport, Travel & Postage</i>		<i>11,534</i>	<i>9,200</i>	<i>9,172</i>	<i>9,300</i>
6261	Local Travel and Subsistence	988	1,200	1,195	1,300
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,546	8,000	7,977	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,030</i>	<i>980</i>	<i>980</i>	<i>980</i>
6271	Telephone & Internet Charges	180	180	180	180
6272	Electricity Charges	200	300	300	300
6273	Water Charges	650	500	500	500
	<i>Other Goods and Services Purchased</i>	<i>10,498</i>	<i>9,040</i>	<i>7,655</i>	<i>9,040</i>
6281	Security Services	7,221	5,680	4,814	5,680
6282	Equipment Maintenance	151	220	212	220
6283	Cleaning and Extermination Services	1,986	2,000	1,962	2,000
6284	Other	1,140	1,140	668	1,140
	<i>Other Operating Expenses</i>	<i>853</i>	<i>860</i>	<i>845</i>	<i>860</i>
6291	National and Other Events	655	660	645	660
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	199	200	200	200
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		195,964	218,504	214,838	217,165

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	0	0
6117	Temporary Employees	1	0
	Total	9	7

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,093,853	4,408,187	4,405,557	5,163,265
<i>Total Wages and Salaries</i>		<i>2,625,951</i>	<i>2,871,396</i>	<i>2,864,084</i>	<i>3,625,065</i>
6111	Administrative	1,526,984	1,700,000	1,701,651	1,921,133
6112	Senior Technical	622,736	656,003	718,267	783,300
6113	Other Technical and Craft Skilled	334,312	357,503	298,359	424,922
6114	Clerical and Office Support	25,643	29,292	26,540	27,752
6115	Semi-Skilled Operatives and Unskilled	113,821	118,316	111,900	130,879
6116	Contracted Employees	607	1,100	0	320,542
6117	Temporary Employees	1,848	9,182	7,367	16,537
<i>Overhead Expenses</i>		<i>296,268</i>	<i>274,492</i>	<i>279,352</i>	<i>333,423</i>
6131	Other Direct Labour Costs	14,476	10,392	12,740	12,216
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	64,845	25,811	28,756	42,939
6134	National Insurance	216,947	238,289	237,855	278,268
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>102,149</i>	<i>72,130</i>	<i>68,424</i>	<i>76,028</i>
6221	Drugs and Medical Supplies	22,628	22,630	18,927	24,230
6222	Field Materials and Supplies	14,498	14,500	14,497	15,525
6223	Office Materials and Supplies	17,999	18,000	18,000	19,273
6224	Print and Non-Print Materials	47,024	17,000	17,000	17,000
<i>Fuel and Lubricants</i>		<i>6,996</i>	<i>7,000</i>	<i>6,968</i>	<i>7,840</i>
6231	Fuel and Lubricants	6,996	7,000	6,968	7,840
<i>Rental and Maintenance of Buildings</i>		<i>171,181</i>	<i>198,500</i>	<i>206,496</i>	<i>208,161</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	149,181	175,000	182,996	183,000
6243	Janitorial and Cleaning Supplies	22,000	23,500	23,500	25,161
<i>Maintenance of Infrastructure</i>		<i>158,842</i>	<i>171,000</i>	<i>170,999</i>	<i>181,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	14,993	25,000	24,999	25,000
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	143,849	146,000	146,000	156,000
<i>Transport, Travel & Postage</i>		<i>12,087</i>	<i>13,105</i>	<i>17,527</i>	<i>19,055</i>
6261	Local Travel and Subsistence	5,000	6,000	6,794	8,000
6262	Overseas Conferences and Official Visits	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: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	5	5	5	5
6264	Vehicle Spares and Service	4,989	5,000	4,988	5,250
6265	Other Transport, Travel and Postage	2,093	2,100	5,740	5,800
	<i>Utility Charges</i>	<i>55,594</i>	<i>98,000</i>	<i>123,787</i>	<i>111,585</i>
6271	Telephone & Internet Charges	2,994	3,000	3,779	4,000
6272	Electricity Charges	10,600	40,000	40,000	40,000
6273	Water Charges	42,000	55,000	80,008	67,585
	<i>Other Goods and Services Purchased</i>	<i>653,954</i>	<i>670,066</i>	<i>646,652</i>	<i>563,724</i>
6281	Security Services	456,531	456,029	431,021	461,560
6282	Equipment Maintenance	12,577	10,537	10,529	10,938
6283	Cleaning and Extermination Services	27,854	29,500	29,490	32,500
6284	Other	156,991	174,000	175,612	58,726
	<i>Other Operating Expenses</i>	<i>5,834</i>	<i>26,998</i>	<i>15,773</i>	<i>31,222</i>
6291	National and Other Events	3,828	9,570	13,581	13,582
6292	Dietary	0	15,228	0	15,228
6293	Refreshment and Meals	1,012	1,200	1,192	1,412
6294	Other	994	1,000	1,000	1,000
	<i>Education Subventions and Training</i>	<i>4,998</i>	<i>5,500</i>	<i>5,495</i>	<i>6,162</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,998	5,500	5,495	6,162
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,093,853	4,408,187	4,405,557	5,163,265

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	744	785
6112	Senior Technical	395	441
6113	Other Technical and Craft Skilled	346	383
6114	Clerical and Office Support	31	27
6115	Semi-Skilled Operatives and Unskilled	127	131
6116	Contracted Employees	0	239
6117	Temporary Employees	9	16
	Total	1,652	2,022

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,049,587	2,145,531	2,137,048	2,403,758
<i>Total Wages and Salaries</i>		<i>434,588</i>	<i>464,910</i>	<i>457,518</i>	<i>621,292</i>
6111	Administrative	1,153	1,234	1,234	1,333
6112	Senior Technical	34,533	35,060	34,029	49,755
6113	Other Technical and Craft Skilled	154,286	165,249	159,059	232,433
6114	Clerical and Office Support	30,665	33,835	32,582	32,545
6115	Semi-Skilled Operatives and Unskilled	166,289	173,650	168,024	190,098
6116	Contracted Employees	45,477	41,862	44,800	47,157
6117	Temporary Employees	2,185	14,019	17,789	67,972
<i>Overhead Expenses</i>		<i>85,595</i>	<i>89,543</i>	<i>89,515</i>	<i>85,787</i>
6131	Other Direct Labour Costs	3,917	3,786	3,811	3,934
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	49,414	51,398	52,514	47,547
6134	National Insurance	32,265	34,358	33,190	34,307
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>961,479</i>	<i>961,485</i>	<i>959,897</i>	<i>1,010,818</i>
6221	Drugs and Medical Supplies	905,997	906,000	905,942	951,300
6222	Field Materials and Supplies	25,259	25,260	24,181	29,018
6223	Office Materials and Supplies	15,723	15,725	15,319	16,000
6224	Print and Non-Print Materials	14,500	14,500	14,455	14,500
<i>Fuel and Lubricants</i>		<i>16,901</i>	<i>17,000</i>	<i>17,000</i>	<i>20,000</i>
6231	Fuel and Lubricants	16,901	17,000	17,000	20,000
<i>Rental and Maintenance of Buildings</i>		<i>95,516</i>	<i>97,000</i>	<i>109,000</i>	<i>102,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	68,000	69,000	69,000	69,000
6243	Janitorial and Cleaning Supplies	27,516	28,000	40,000	33,000
<i>Maintenance of Infrastructure</i>		<i>36,421</i>	<i>43,500</i>	<i>47,067</i>	<i>44,000</i>
6251	Maintenance of Roads	11,147	12,000	11,999	12,000
6252	Maintenance of Bridges	3,956	6,500	6,500	7,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	21,318	25,000	28,569	25,000
<i>Transport, Travel & Postage</i>		<i>12,067</i>	<i>14,236</i>	<i>14,194</i>	<i>14,671</i>
6261	Local Travel and Subsistence	5,500	5,500	5,499	5,775
6262	Overseas Conferences and Official Visits	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: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	36	0	36
6264	Vehicle Spares and Service	5,184	5,500	5,500	5,500
6265	Other Transport, Travel and Postage	1,383	3,200	3,195	3,360
	<i>Utility Charges</i>	<i>90,280</i>	<i>122,800</i>	<i>98,800</i>	<i>123,080</i>
6271	Telephone & Internet Charges	6,142	6,800	6,800	6,800
6272	Electricity Charges	48,416	68,000	68,000	68,280
6273	Water Charges	35,722	48,000	24,000	48,000
	<i>Other Goods and Services Purchased</i>	<i>246,351</i>	<i>262,217</i>	<i>240,291</i>	<i>273,268</i>
6281	Security Services	206,096	217,017	202,736	231,768
6282	Equipment Maintenance	19,551	23,700	16,157	20,000
6283	Cleaning and Extermination Services	15,730	16,500	16,473	16,500
6284	Other	4,974	5,000	4,926	5,000
	<i>Other Operating Expenses</i>	<i>67,417</i>	<i>69,840</i>	<i>100,775</i>	<i>101,563</i>
6291	National and Other Events	1,881	5,640	5,636	6,167
6292	Dietary	62,000	62,000	92,941	93,000
6293	Refreshment and Meals	2,040	2,100	2,100	2,296
6294	Other	1,496	100	99	100
	<i>Education Subventions and Training</i>	<i>2,971</i>	<i>3,000</i>	<i>2,991</i>	<i>7,280</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,971	3,000	2,991	7,280
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,049,587	2,145,531	2,137,048	2,403,758

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	18	15
6113	Other Technical and Craft Skilled	137	129
6114	Clerical and Office Support	34	31
6115	Semi-Skilled Operatives and Unskilled	178	168
6116	Contracted Employees	26	25
6117	Temporary Employees	13	56
	Total	407	425

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,959,014	9,842,372	9,799,759	10,760,403
	Total Appropriated Current Expenditure	8,222,524	9,061,322	9,018,883	9,893,423
610	Total Employment Costs	4,365,064	5,003,474	4,961,209	5,799,015
620	Total Other Charges	3,857,460	4,057,848	4,057,674	4,094,408
	Total Appropriated Capital Expenditure	736,490	781,050	780,876	866,980
	Grand Total (Appropriated and Statutory)	8,959,014	9,842,372	9,799,759	10,760,403

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
741 Regional Administration and Finance	0	103,721	150,268	253,989	3,000	256,989
742 Agriculture	0	142,834	282,803	425,637	37,000	462,637
743 Public Works	0	35,784	200,908	236,692	179,480	416,172
744 Education Delivery	0	5,228,735	1,844,698	7,073,433	439,000	7,512,433
745 Health Services	0	287,941	1,615,731	1,903,672	208,500	2,112,172
Agency Total	0	5,799,015	4,094,408	9,893,423	866,980	10,760,403

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	375	349
6112	Senior Technical	1235	1307
6113	Other Technical and Craft Skilled	609	549
6114	Clerical and Office Support	79	65
6115	Semi-Skilled Operatives and Unskilled	218	196
6116	Contracted Employees	62	513
6117	Temporary Employees	30	17
	Total	2608	2996

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	259,748	296,608	279,488	256,989
	Total Appropriated Current Expenditure	240,146	274,608	257,488	253,989
610	Total Employment Costs	95,943	107,552	94,940	103,721
611	Total Wages and Salaries	80,654	89,510	81,859	89,634
613	Overhead Expenses	15,289	18,042	13,081	14,087
620	Total Other Charges	144,203	167,056	162,548	150,268
	Total Appropriated Capital Expenditure	19,602	22,000	21,999	3,000
	Programme Total	259,748	296,608	279,488	256,989

Programme: 742 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	390,893	411,843	411,035	462,637
	Total Appropriated Current Expenditure	363,294	381,843	381,040	425,637
610	Total Employment Costs	109,355	110,184	109,423	142,834
611	Total Wages and Salaries	97,482	96,706	98,429	131,123
613	Overhead Expenses	11,873	13,478	10,994	11,711
620	Total Other Charges	253,939	271,659	271,617	282,803
	Total Appropriated Capital Expenditure	27,599	30,000	29,995	37,000
	Programme Total	390,893	411,843	411,035	462,637

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	338,470	404,847	401,012	416,172
	Total Appropriated Current Expenditure	182,470	229,847	226,013	236,692
610	Total Employment Costs	23,235	31,491	27,671	35,784
611	Total Wages and Salaries	19,523	26,744	23,911	31,693
613	Overhead Expenses	3,712	4,747	3,760	4,091
620	Total Other Charges	159,235	198,356	198,341	200,908
	Total Appropriated Capital Expenditure	156,000	175,000	175,000	179,480
	Programme Total	338,470	404,847	401,012	416,172

Programme: 744 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,092,869	6,728,166	6,720,087	7,512,433
	Total Appropriated Current Expenditure	5,756,872	6,370,116	6,362,151	7,073,433
610	Total Employment Costs	3,875,784	4,455,341	4,442,955	5,228,735
611	Total Wages and Salaries	3,580,821	4,002,552	3,991,754	4,750,663
613	Overhead Expenses	294,963	452,789	451,201	478,072
620	Total Other Charges	1,881,088	1,914,775	1,919,196	1,844,698
	Total Appropriated Capital Expenditure	335,997	358,050	357,937	439,000
	Programme Total	6,092,869	6,728,166	6,720,087	7,512,433

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,877,034	2,000,908	1,988,137	2,112,172
	Total Appropriated Current Expenditure	1,679,741	1,804,908	1,792,191	1,903,672
610	Total Employment Costs	260,747	298,906	286,220	287,941
611	Total Wages and Salaries	224,898	258,744	248,804	254,139
613	Overhead Expenses	35,849	40,161	37,416	33,802
620	Total Other Charges	1,418,994	1,506,002	1,505,972	1,615,731
	Total Appropriated Capital Expenditure	197,293	196,000	195,945	208,500
	Programme Total	1,877,034	2,000,908	1,988,137	2,112,172

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		240,146	274,608	257,488	253,989
<i>Total Wages and Salaries</i>		<i>80,654</i>	<i>89,510</i>	<i>81,859</i>	<i>89,634</i>
6111	Administrative	22,413	21,050	16,304	16,866
6112	Senior Technical	2,348	2,513	2,513	2,714
6113	Other Technical and Craft Skilled	6,527	6,555	6,555	7,079
6114	Clerical and Office Support	34,644	36,988	34,944	35,490
6115	Semi-Skilled Operatives and Unskilled	12,014	11,664	11,241	12,302
6116	Contracted Employees	1,770	9,660	10,136	15,183
6117	Temporary Employees	938	1,080	167	0
<i>Overhead Expenses</i>		<i>15,289</i>	<i>18,042</i>	<i>13,081</i>	<i>14,087</i>
6131	Other Direct Labour Costs	91	255	385	205
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,646	11,171	6,738	7,608
6134	National Insurance	6,553	6,617	5,958	6,274
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>21,344</i>	<i>18,230</i>	<i>18,230</i>	<i>26,200</i>
6211	Expenses Specific to the Agency	21,344	18,230	18,230	26,200
<i>Materials, Equipment and Supplies</i>		<i>4,656</i>	<i>4,690</i>	<i>4,889</i>	<i>4,690</i>
6221	Drugs and Medical Supplies	330	330	330	330
6222	Field Materials and Supplies	660	660	660	660
6223	Office Materials and Supplies	2,500	2,500	2,700	2,500
6224	Print and Non-Print Materials	1,166	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		<i>6,600</i>	<i>6,600</i>	<i>2,100</i>	<i>2,500</i>
6231	Fuel and Lubricants	6,600	6,600	2,100	2,500
<i>Rental and Maintenance of Buildings</i>		<i>8,622</i>	<i>8,800</i>	<i>11,050</i>	<i>5,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,522	7,600	9,850	4,000
6243	Janitorial and Cleaning Supplies	1,100	1,200	1,200	1,200
<i>Maintenance of Infrastructure</i>		<i>3,500</i>	<i>3,500</i>	<i>4,000</i>	<i>4,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,500	3,500	4,000	4,000
<i>Transport, Travel & Postage</i>		<i>4,575</i>	<i>4,561</i>	<i>4,559</i>	<i>4,561</i>
6261	Local Travel and Subsistence	2,750	2,750	2,748	2,750
6262	Overseas Conferences and Official Visits	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: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	20	6	6	6
6264	Vehicle Spares and Service	1,320	1,320	1,320	1,320
6265	Other Transport, Travel and Postage	485	485	485	485
<i>Utility Charges</i>		16,752	10,985	10,982	10,985
6271	Telephone & Internet Charges	4,190	4,190	4,190	4,190
6272	Electricity Charges	2,715	2,715	2,712	2,715
6273	Water Charges	9,847	4,080	4,080	4,080
<i>Other Goods and Services Purchased</i>		60,979	79,698	76,748	62,140
6281	Security Services	53,289	71,998	71,448	56,840
6282	Equipment Maintenance	1,870	1,880	1,880	1,880
6283	Cleaning and Extermination Services	1,320	1,320	1,320	1,320
6284	Other	4,500	4,500	2,100	2,100
<i>Other Operating Expenses</i>		15,377	11,992	11,992	11,992
6291	National and Other Events	10,802	10,802	10,802	10,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	990	990	990	990
6294	Other	3,585	200	200	200
<i>Education Subventions and Training</i>		1,799	1,800	1,799	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,799	1,800	1,799	1,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	16,200	16,200	16,200
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	16,200	16,200	16,200
<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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		240,146	274,608	257,488	253,989

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	10	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	37	32
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	7	10
6117	Temporary Employees	1	0
	Total	74	68

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		363,294	381,843	381,040	425,637
<i>Total Wages and Salaries</i>		<i>97,482</i>	<i>96,706</i>	<i>98,429</i>	<i>131,123</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,700	2,889	2,383	3,120
6113	Other Technical and Craft Skilled	4,175	5,620	5,246	4,686
6114	Clerical and Office Support	898	960	640	0
6115	Semi-Skilled Operatives and Unskilled	52,488	54,546	49,589	54,613
6116	Contracted Employees	34,293	31,611	38,796	65,510
6117	Temporary Employees	2,928	1,080	1,774	3,194
<i>Overhead Expenses</i>		<i>11,873</i>	<i>13,478</i>	<i>10,994</i>	<i>11,711</i>
6131	Other Direct Labour Costs	1,860	2,400	1,540	1,320
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,218	5,701	5,038	5,568
6134	National Insurance	4,795	5,377	4,416	4,823
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,560</i>	<i>2,560</i>	<i>2,560</i>	<i>2,560</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	1,600	1,600	1,600	1,600
6223	Office Materials and Supplies	650	650	650	650
6224	Print and Non-Print Materials	250	250	250	250
<i>Fuel and Lubricants</i>		<i>1,450</i>	<i>6,000</i>	<i>5,996</i>	<i>6,000</i>
6231	Fuel and Lubricants	1,450	6,000	5,996	6,000
<i>Rental and Maintenance of Buildings</i>		<i>4,084</i>	<i>4,085</i>	<i>4,085</i>	<i>4,085</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,499	3,500	3,500	3,500
6243	Janitorial and Cleaning Supplies	585	585	585	585
<i>Maintenance of Infrastructure</i>		<i>169,924</i>	<i>179,500</i>	<i>182,267</i>	<i>201,500</i>
6251	Maintenance of Roads	0	0	0	15,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	165,425	175,000	177,767	182,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,500	4,500	4,500	4,500
<i>Transport, Travel & Postage</i>		<i>2,824</i>	<i>2,825</i>	<i>2,825</i>	<i>2,825</i>
6261	Local Travel and Subsistence	824	825	825	825
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,000	2,000	2,000	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>30,300</i>	<i>30,300</i>	<i>30,300</i>	<i>30,300</i>
6271	Telephone & Internet Charges	50	50	50	50
6272	Electricity Charges	30,000	30,000	30,000	30,000
6273	Water Charges	250	250	250	250
	<i>Other Goods and Services Purchased</i>	<i>38,631</i>	<i>42,219</i>	<i>39,415</i>	<i>31,363</i>
6281	Security Services	23,456	25,107	25,356	24,544
6282	Equipment Maintenance	225	225	225	225
6283	Cleaning and Extermination Services	400	400	400	400
6284	Other	14,550	16,487	13,434	6,194
	<i>Other Operating Expenses</i>	<i>372</i>	<i>375</i>	<i>375</i>	<i>375</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	299	300	300	300
6294	Other	73	75	75	75
	<i>Education Subventions and Training</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	150	150	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>3,645</i>	<i>3,645</i>	<i>3,645</i>	<i>3,645</i>
6311	Rates and Taxes	3,645	3,645	3,645	3,645
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		363,294	381,843	381,040	425,637

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	46	41
6116	Contracted Employees	20	39
6117	Temporary Employees	1	2
	Total	74	87

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		182,470	229,847	226,013	236,692
<i>Total Wages and Salaries</i>		<i>19,523</i>	<i>26,744</i>	<i>23,911</i>	<i>31,693</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,851	7,330	7,148	8,271
6113	Other Technical and Craft Skilled	5,894	6,309	5,310	5,887
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,611	5,554	4,637	4,962
6116	Contracted Employees	1,168	6,451	6,817	12,573
6117	Temporary Employees	0	1,100	0	0
<i>Overhead Expenses</i>		<i>3,712</i>	<i>4,747</i>	<i>3,760</i>	<i>4,091</i>
6131	Other Direct Labour Costs	360	629	611	612
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,780	2,506	1,669	1,822
6134	National Insurance	1,572	1,612	1,479	1,657
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,949</i>	<i>2,350</i>	<i>2,349</i>	<i>2,350</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	899	900	900	900
6223	Office Materials and Supplies	600	600	600	600
6224	Print and Non-Print Materials	400	800	799	800
<i>Fuel and Lubricants</i>		<i>3,880</i>	<i>3,900</i>	<i>3,900</i>	<i>3,900</i>
6231	Fuel and Lubricants	3,880	3,900	3,900	3,900
<i>Rental and Maintenance of Buildings</i>		<i>6,550</i>	<i>6,550</i>	<i>6,550</i>	<i>5,550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	6,000	6,000	5,000
6243	Janitorial and Cleaning Supplies	550	550	550	550
<i>Maintenance of Infrastructure</i>		<i>127,009</i>	<i>165,700</i>	<i>165,692</i>	<i>169,500</i>
6251	Maintenance of Roads	79,999	120,000	119,992	122,000
6252	Maintenance of Bridges	40,310	39,000	39,000	40,800
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,700	6,700	6,700	6,700
<i>Transport, Travel & Postage</i>		<i>5,681</i>	<i>5,685</i>	<i>5,680</i>	<i>5,685</i>
6261	Local Travel and Subsistence	982	985	980	985
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,700	4,700	4,700	4,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>10,591</i>	<i>10,591</i>	<i>10,591</i>	<i>10,591</i>
6271	Telephone & Internet Charges	350	350	350	350
6272	Electricity Charges	9,041	9,041	9,041	9,041
6273	Water Charges	1,200	1,200	1,200	1,200
	<i>Other Goods and Services Purchased</i>	<i>2,996</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,300	1,300	1,300	1,300
6283	Cleaning and Extermination Services	800	800	800	800
6284	Other	896	900	900	900
	<i>Other Operating Expenses</i>	<i>79</i>	<i>80</i>	<i>80</i>	<i>80</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	79	80	80	80
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>252</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	500	500	252
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		182,470	229,847	226,013	236,692

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	3	5
6117	Temporary Employees	1	0
	Total	19	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		5,756,872	6,370,116	6,362,151	7,073,433
<i>Total Wages and Salaries</i>		<i>3,580,821</i>	<i>4,002,552</i>	<i>3,991,754</i>	<i>4,750,663</i>
6111	Administrative	874,763	997,121	954,864	1,005,858
6112	Senior Technical	2,099,234	2,330,009	2,450,818	2,676,216
6113	Other Technical and Craft Skilled	547,100	600,918	514,923	570,900
6114	Clerical and Office Support	13,051	17,101	16,332	14,448
6115	Semi-Skilled Operatives and Unskilled	38,232	37,394	35,784	36,420
6116	Contracted Employees	4,799	5,394	6,024	438,403
6117	Temporary Employees	3,642	14,615	13,009	8,418
<i>Overhead Expenses</i>		<i>294,963</i>	<i>452,789</i>	<i>451,201</i>	<i>478,072</i>
6131	Other Direct Labour Costs	7,166	11,032	23,217	17,930
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,111	107,223	97,681	97,113
6134	National Insurance	269,687	334,534	330,302	363,029
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>177,498</i>	<i>51,500</i>	<i>46,498</i>	<i>48,500</i>
6221	Drugs and Medical Supplies	3,000	3,000	499	500
6222	Field Materials and Supplies	10,500	12,000	10,500	12,500
6223	Office Materials and Supplies	6,000	7,000	6,500	6,500
6224	Print and Non-Print Materials	157,999	29,500	28,999	29,000
<i>Fuel and Lubricants</i>		<i>1,001</i>	<i>6,000</i>	<i>500</i>	<i>6,000</i>
6231	Fuel and Lubricants	1,001	6,000	500	6,000
<i>Rental and Maintenance of Buildings</i>		<i>274,732</i>	<i>288,480</i>	<i>296,479</i>	<i>306,480</i>
6241	Rental of Buildings	480	480	480	480
6242	Maintenance of Buildings	240,000	250,000	261,500	271,500
6243	Janitorial and Cleaning Supplies	34,252	38,000	34,499	34,500
<i>Maintenance of Infrastructure</i>		<i>162,700</i>	<i>167,500</i>	<i>183,999</i>	<i>194,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,700	7,500	7,500	7,500
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	155,000	160,000	176,499	186,500
<i>Transport, Travel & Postage</i>		<i>21,013</i>	<i>29,500</i>	<i>17,988</i>	<i>18,000</i>
6261	Local Travel and Subsistence	1,999	5,500	3,200	3,200
6262	Overseas Conferences and Official Visits	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: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	15	0	0	0
6264	Vehicle Spares and Service	11,999	12,000	3,998	4,000
6265	Other Transport, Travel and Postage	7,000	12,000	10,790	10,800
	<i>Utility Charges</i>	<i>209,112</i>	<i>223,000</i>	<i>215,500</i>	<i>215,500</i>
6271	Telephone & Internet Charges	2,000	3,000	1,500	1,500
6272	Electricity Charges	57,112	60,000	56,000	56,000
6273	Water Charges	150,000	160,000	158,000	158,000
	<i>Other Goods and Services Purchased</i>	<i>1,026,336</i>	<i>1,138,295</i>	<i>1,130,807</i>	<i>1,028,773</i>
6281	Security Services	751,091	860,295	848,406	848,406
6282	Equipment Maintenance	5,999	6,000	6,000	6,000
6283	Cleaning and Extermination Services	32,247	35,000	39,444	39,444
6284	Other	236,999	237,000	236,957	134,923
	<i>Other Operating Expenses</i>	<i>5,998</i>	<i>7,500</i>	<i>24,939</i>	<i>24,945</i>
6291	National and Other Events	3,999	5,000	22,498	22,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,500	1,499	1,500
6294	Other	999	1,000	943	945
	<i>Education Subventions and Training</i>	<i>2,699</i>	<i>3,000</i>	<i>2,485</i>	<i>2,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,699	3,000	2,485	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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,756,872	6,370,116	6,362,151	7,073,433

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	364	341
6112	Senior Technical	1,220	1,293
6113	Other Technical and Craft Skilled	548	494
6114	Clerical and Office Support	18	17
6115	Semi-Skilled Operatives and Unskilled	41	37
6116	Contracted Employees	3	425
6117	Temporary Employees	15	8
	Total	2,209	2,615

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,679,741	1,804,908	1,792,191	1,903,672
<i>Total Wages and Salaries</i>		<i>224,898</i>	<i>258,744</i>	<i>248,804</i>	<i>254,139</i>
6111	Administrative	2,709	2,899	2,919	3,318
6112	Senior Technical	16,600	16,250	15,970	15,698
6113	Other Technical and Craft Skilled	51,496	51,002	47,298	50,522
6114	Clerical and Office Support	21,570	21,616	16,881	15,110
6115	Semi-Skilled Operatives and Unskilled	108,515	108,608	101,578	104,839
6116	Contracted Employees	19,334	45,654	55,780	56,966
6117	Temporary Employees	4,674	12,715	8,379	7,686
<i>Overhead Expenses</i>		<i>35,849</i>	<i>40,161</i>	<i>37,416</i>	<i>33,802</i>
6131	Other Direct Labour Costs	1,032	998	752	682
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,233	22,332	21,126	17,076
6134	National Insurance	16,583	16,832	15,538	16,044
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>973,498</i>	<i>1,019,500</i>	<i>1,017,120</i>	<i>1,127,121</i>
6221	Drugs and Medical Supplies	944,999	990,000	990,000	1,100,000
6222	Field Materials and Supplies	6,499	7,500	7,500	7,500
6223	Office Materials and Supplies	5,000	5,000	5,000	5,000
6224	Print and Non-Print Materials	17,000	17,000	14,621	14,621
<i>Fuel and Lubricants</i>		<i>5,497</i>	<i>6,500</i>	<i>6,500</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,497	6,500	6,500	6,500
<i>Rental and Maintenance of Buildings</i>		<i>64,499</i>	<i>67,500</i>	<i>77,476</i>	<i>77,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	49,999	50,000	59,976	60,000
6243	Janitorial and Cleaning Supplies	14,499	17,500	17,500	17,500
<i>Maintenance of Infrastructure</i>		<i>43,000</i>	<i>45,000</i>	<i>56,637</i>	<i>57,000</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	43,000	45,000	56,637	57,000
<i>Transport, Travel & Postage</i>		<i>30,198</i>	<i>31,050</i>	<i>26,261</i>	<i>26,211</i>
6261	Local Travel and Subsistence	4,499	5,500	5,500	5,500
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	50	50	0
6264	Vehicle Spares and Service	7,500	7,500	7,500	7,500
6265	Other Transport, Travel and Postage	18,200	18,000	13,211	13,211
	<i>Utility Charges</i>	<i>73,014</i>	<i>80,322</i>	<i>80,322</i>	<i>80,322</i>
6271	Telephone & Internet Charges	7,862	8,655	8,655	8,655
6272	Electricity Charges	47,121	51,833	51,833	51,833
6273	Water Charges	18,031	19,834	19,834	19,834
	<i>Other Goods and Services Purchased</i>	<i>202,062</i>	<i>227,007</i>	<i>215,563</i>	<i>214,977</i>
6281	Security Services	156,210	183,107	177,596	176,977
6282	Equipment Maintenance	11,770	12,000	11,999	12,000
6283	Cleaning and Extermination Services	22,338	21,500	21,499	21,500
6284	Other	11,743	10,400	4,468	4,500
	<i>Other Operating Expenses</i>	<i>24,926</i>	<i>26,623</i>	<i>23,594</i>	<i>23,600</i>
6291	National and Other Events	5,475	6,023	6,022	6,000
6292	Dietary	15,957	17,000	13,973	14,000
6293	Refreshment and Meals	2,498	2,500	2,500	2,500
6294	Other	996	1,100	1,100	1,100
	<i>Education Subventions and Training</i>	<i>2,300</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,300	2,500	2,500	2,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,679,741	1,804,908	1,792,191	1,903,672

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	9	8
6113	Other Technical and Craft Skilled	45	41
6114	Clerical and Office Support	23	16
6115	Semi-Skilled Operatives and Unskilled	113	101
6116	Contracted Employees	29	34
6117	Temporary Employees	12	7
	Total	232	208

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,289,572	4,858,462	4,885,561	5,493,671
	Total Appropriated Current Expenditure	3,744,616	4,259,462	4,287,316	4,827,491
610	Total Employment Costs	2,031,529	2,276,110	2,256,990	2,773,796
620	Total Other Charges	1,713,087	1,983,352	2,030,326	2,053,695
	Total Appropriated Capital Expenditure	544,956	599,000	598,245	666,180
	Grand Total (Appropriated and Statutory)	4,289,572	4,858,462	4,885,561	5,493,671

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
751 Regional Administration and Finance	0	98,535	174,479	273,014	5,500	278,514
752 Agriculture	0	33,876	202,240	236,116	100,780	336,896
753 Public Works	0	51,609	149,995	201,604	144,900	346,504
754 Education Delivery	0	2,118,868	744,550	2,863,418	178,500	3,041,918
755 Health Services	0	470,908	782,431	1,253,339	236,500	1,489,839
Agency Total	0	2,773,796	2,053,695	4,827,491	666,180	5,493,671

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	184	167
6112	Senior Technical	472	518
6113	Other Technical and Craft Skilled	278	260
6114	Clerical and Office Support	72	68
6115	Semi-Skilled Operatives and Unskilled	207	199
6116	Contracted Employees	34	213
6117	Temporary Employees	8	4
	Total	1255	1429

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	237,129	261,611	264,026	278,514
	Total Appropriated Current Expenditure	221,133	250,611	253,040	273,014
610	Total Employment Costs	81,367	93,050	91,187	98,535
611	Total Wages and Salaries	67,729	78,467	75,986	83,011
613	Overhead Expenses	13,638	14,583	15,201	15,524
620	Total Other Charges	139,765	157,561	161,853	174,479
	Total Appropriated Capital Expenditure	15,996	11,000	10,986	5,500
	Programme Total	237,129	261,611	264,026	278,514

Programme: 752 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	285,630	311,593	310,113	336,896
	Total Appropriated Current Expenditure	210,132	230,593	229,180	236,116
610	Total Employment Costs	26,671	27,653	26,252	33,876
611	Total Wages and Salaries	22,755	23,800	22,526	29,988
613	Overhead Expenses	3,916	3,853	3,725	3,888
620	Total Other Charges	183,461	202,940	202,929	202,240
	Total Appropriated Capital Expenditure	75,498	81,000	80,933	100,780
	Programme Total	285,630	311,593	310,113	336,896

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	303,698	332,937	330,984	346,504
	Total Appropriated Current Expenditure	181,054	201,437	199,516	201,604
610	Total Employment Costs	48,602	52,472	51,218	51,609
611	Total Wages and Salaries	41,890	45,530	44,704	45,048
613	Overhead Expenses	6,712	6,942	6,514	6,561
620	Total Other Charges	132,452	148,965	148,298	149,995
	Total Appropriated Capital Expenditure	122,644	131,500	131,469	144,900
	Programme Total	303,698	332,937	330,984	346,504

Programme: 754 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,275,768	2,627,956	2,662,527	3,041,918
	Total Appropriated Current Expenditure	2,140,203	2,471,956	2,506,684	2,863,418
610	Total Employment Costs	1,493,921	1,711,576	1,714,778	2,118,868
611	Total Wages and Salaries	1,342,636	1,535,229	1,532,475	1,920,754
613	Overhead Expenses	151,285	176,347	182,303	198,114
620	Total Other Charges	646,281	760,380	791,906	744,550
	Total Appropriated Capital Expenditure	135,566	156,000	155,843	178,500
	Programme Total	2,275,768	2,627,956	2,662,527	3,041,918

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,187,347	1,324,365	1,317,910	1,489,839
	Total Appropriated Current Expenditure	992,095	1,104,865	1,098,896	1,253,339
610	Total Employment Costs	380,968	391,359	373,556	470,908
611	Total Wages and Salaries	325,995	334,912	318,207	409,149
613	Overhead Expenses	54,972	56,447	55,349	61,759
620	Total Other Charges	611,127	713,506	725,340	782,431
	Total Appropriated Capital Expenditure	195,252	219,500	219,015	236,500
	Programme Total	1,187,347	1,324,365	1,317,910	1,489,839

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		221,133	250,611	253,040	273,014
<i>Total Wages and Salaries</i>		<i>67,729</i>	<i>78,467</i>	<i>75,986</i>	<i>83,011</i>
6111	Administrative	18,217	19,493	18,961	18,631
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,059	5,954	5,904	6,430
6114	Clerical and Office Support	28,594	32,211	30,581	32,507
6115	Semi-Skilled Operatives and Unskilled	11,752	12,805	12,759	13,829
6116	Contracted Employees	2,868	8,004	7,780	11,614
6117	Temporary Employees	239	0	0	0
<i>Overhead Expenses</i>		<i>13,638</i>	<i>14,583</i>	<i>15,201</i>	<i>15,524</i>
6131	Other Direct Labour Costs	2,208	1,922	2,566	2,585
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,017	6,748	6,938	6,942
6134	National Insurance	5,414	5,913	5,698	5,997
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>17,301</i>	<i>22,831</i>	<i>22,831</i>	<i>24,300</i>
6211	Expenses Specific to the Agency	17,301	22,831	22,831	24,300
<i>Materials, Equipment and Supplies</i>		<i>7,475</i>	<i>6,420</i>	<i>6,419</i>	<i>6,720</i>
6221	Drugs and Medical Supplies	320	120	120	120
6222	Field Materials and Supplies	2,599	2,600	2,600	2,900
6223	Office Materials and Supplies	2,899	2,500	2,500	2,500
6224	Print and Non-Print Materials	1,656	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		<i>5,632</i>	<i>6,500</i>	<i>9,332</i>	<i>8,454</i>
6231	Fuel and Lubricants	5,632	6,500	9,332	8,454
<i>Rental and Maintenance of Buildings</i>		<i>15,599</i>	<i>18,100</i>	<i>18,099</i>	<i>19,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,599	15,000	14,999	16,000
6243	Janitorial and Cleaning Supplies	3,000	3,100	3,100	3,600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,041</i>	<i>5,294</i>	<i>5,286</i>	<i>5,310</i>
6261	Local Travel and Subsistence	1,509	1,600	1,782	1,800
6262	Overseas Conferences and Official Visits	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: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	44	44	4	10
6264	Vehicle Spares and Service	3,300	3,300	3,300	3,300
6265	Other Transport, Travel and Postage	188	350	200	200
<i>Utility Charges</i>		6,069	10,992	6,610	10,992
6271	Telephone & Internet Charges	2,575	2,575	2,575	2,575
6272	Electricity Charges	3,358	5,720	2,088	5,720
6273	Water Charges	136	2,697	1,947	2,697
<i>Other Goods and Services Purchased</i>		65,199	70,172	75,225	80,710
6281	Security Services	56,287	61,249	64,172	70,000
6282	Equipment Maintenance	3,076	2,923	5,053	4,710
6283	Cleaning and Extermination Services	2,386	2,500	2,500	2,500
6284	Other	3,451	3,500	3,500	3,500
<i>Other Operating Expenses</i>		5,948	5,750	6,549	6,850
6291	National and Other Events	2,500	2,550	2,550	2,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,248	3,000	3,800	3,850
6294	Other	200	200	199	200
<i>Education Subventions and Training</i>		998	1,000	1,000	1,040
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	998	1,000	1,000	1,040
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,503	10,502	10,502	10,503
6311	Rates and Taxes	503	502	502	503
6312	Subventions to Local Authorities	10,000	10,000	10,000	10,000
<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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		221,133	250,611	253,040	273,014

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	9	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	32	30
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	5	6
6117	Temporary Employees	0	0
	Total	65	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		210,132	230,593	229,180	236,116
<i>Total Wages and Salaries</i>		<i>22,755</i>	<i>23,800</i>	<i>22,526</i>	<i>29,988</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	859	920	918	1,062
6114	Clerical and Office Support	1,579	1,842	1,841	1,989
6115	Semi-Skilled Operatives and Unskilled	20,317	19,516	18,706	20,107
6116	Contracted Employees	1	1,522	1,061	6,830
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,916</i>	<i>3,853</i>	<i>3,725</i>	<i>3,888</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,992	1,981	1,911	1,943
6134	National Insurance	1,924	1,872	1,814	1,945
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,253</i>	<i>1,256</i>	<i>1,254</i>	<i>1,256</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	474	476	475	476
6223	Office Materials and Supplies	380	380	380	380
6224	Print and Non-Print Materials	300	300	300	300
<i>Fuel and Lubricants</i>		<i>5,000</i>	<i>5,271</i>	<i>5,269</i>	<i>5,271</i>
6231	Fuel and Lubricants	5,000	5,271	5,269	5,271
<i>Rental and Maintenance of Buildings</i>		<i>499</i>	<i>500</i>	<i>500</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	499	500	500	0
<i>Maintenance of Infrastructure</i>		<i>173,299</i>	<i>192,000</i>	<i>191,997</i>	<i>191,200</i>
6251	Maintenance of Roads	52,799	58,000	57,999	60,000
6252	Maintenance of Bridges	15,999	19,000	19,000	16,200
6253	Maintenance of Drainage and Irrigation Works	97,500	105,000	104,999	105,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	10,000	9,999	10,000
<i>Transport, Travel & Postage</i>		<i>2,118</i>	<i>2,620</i>	<i>2,616</i>	<i>2,620</i>
6261	Local Travel and Subsistence	119	120	120	120
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,998	2,500	2,496	2,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,182	1,183	1,183	1,783
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,182	1,183	1,183	1,183
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	600
	<i>Other Operating Expenses</i>	110	110	110	110
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	110	110	110	110
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		210,132	230,593	229,180	236,116

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	21	20
6116	Contracted Employees	1	3
6117	Temporary Employees	0	0
	Total	25	26

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		181,054	201,437	199,516	201,604
<i>Total Wages and Salaries</i>		<i>41,890</i>	<i>45,530</i>	<i>44,704</i>	<i>45,048</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,905	7,389	6,776	5,036
6113	Other Technical and Craft Skilled	9,110	9,748	9,251	9,306
6114	Clerical and Office Support	3,215	2,798	2,797	3,021
6115	Semi-Skilled Operatives and Unskilled	13,853	13,580	12,991	13,586
6116	Contracted Employees	7,706	10,875	12,222	14,099
6117	Temporary Employees	1,101	1,140	665	0
<i>Overhead Expenses</i>		<i>6,712</i>	<i>6,942</i>	<i>6,514</i>	<i>6,561</i>
6131	Other Direct Labour Costs	780	780	780	780
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,138	3,346	3,139	3,181
6134	National Insurance	2,794	2,816	2,595	2,600
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,030</i>	<i>2,031</i>	<i>2,026</i>	<i>2,031</i>
6221	Drugs and Medical Supplies	120	120	120	120
6222	Field Materials and Supplies	999	1,000	1,000	1,000
6223	Office Materials and Supplies	500	500	500	500
6224	Print and Non-Print Materials	411	411	406	411
<i>Fuel and Lubricants</i>		<i>5,493</i>	<i>5,494</i>	<i>5,492</i>	<i>5,494</i>
6231	Fuel and Lubricants	5,493	5,494	5,492	5,494
<i>Rental and Maintenance of Buildings</i>		<i>4,999</i>	<i>5,900</i>	<i>5,900</i>	<i>7,420</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,199	5,000	5,000	6,500
6243	Janitorial and Cleaning Supplies	800	900	900	920
<i>Maintenance of Infrastructure</i>		<i>113,220</i>	<i>127,550</i>	<i>127,548</i>	<i>126,700</i>
6251	Maintenance of Roads	65,999	76,000	76,000	76,000
6252	Maintenance of Bridges	21,650	22,050	22,049	22,100
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	14,971	17,500	17,499	15,300
6255	Maintenance of Other Infrastructure	10,600	12,000	12,000	13,300
<i>Transport, Travel & Postage</i>		<i>2,297</i>	<i>2,300</i>	<i>2,300</i>	<i>2,300</i>
6261	Local Travel and Subsistence	300	300	300	300
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,997	2,000	2,000	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>628</i>	<i>1,025</i>	<i>400</i>	<i>1,025</i>
6271	Telephone & Internet Charges	380	400	400	400
6272	Electricity Charges	0	0	0	0
6273	Water Charges	248	625	0	625
	<i>Other Goods and Services Purchased</i>	<i>2,800</i>	<i>3,760</i>	<i>3,759</i>	<i>4,080</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	800	1,000	1,000	1,280
6283	Cleaning and Extermination Services	2,000	2,000	1,999	2,000
6284	Other	0	760	760	800
	<i>Other Operating Expenses</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>160</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	160
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>800</i>	<i>720</i>	<i>688</i>	<i>720</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	720	688	720
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>65</i>	<i>65</i>	<i>65</i>	<i>65</i>
6311	Rates and Taxes	65	65	65	65
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		181,054	201,437	199,516	201,604

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	7	9
6117	Temporary Employees	1	0
	Total	37	35

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,140,203	2,471,956	2,506,684	2,863,418
<i>Total Wages and Salaries</i>		<i>1,342,636</i>	<i>1,535,229</i>	<i>1,532,475</i>	<i>1,920,754</i>
6111	Administrative	431,168	465,217	439,424	460,381
6112	Senior Technical	739,205	859,006	910,709	1,040,892
6113	Other Technical and Craft Skilled	149,782	185,068	147,068	186,829
6114	Clerical and Office Support	5,368	5,341	5,255	5,768
6115	Semi-Skilled Operatives and Unskilled	15,158	17,669	16,978	20,098
6116	Contracted Employees	255	1,252	11,792	206,786
6117	Temporary Employees	1,701	1,676	1,249	0
<i>Overhead Expenses</i>		<i>151,285</i>	<i>176,347</i>	<i>182,303</i>	<i>198,114</i>
6131	Other Direct Labour Costs	8,371	8,086	9,415	8,280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,848	39,730	47,120	45,861
6134	National Insurance	112,066	128,531	125,768	143,973
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>65,305</i>	<i>49,000</i>	<i>45,909</i>	<i>49,200</i>
6221	Drugs and Medical Supplies	2,000	2,000	2,000	2,000
6222	Field Materials and Supplies	19,507	20,000	16,909	20,000
6223	Office Materials and Supplies	8,800	9,000	9,000	9,200
6224	Print and Non-Print Materials	34,999	18,000	18,000	18,000
<i>Fuel and Lubricants</i>		<i>12,499</i>	<i>12,500</i>	<i>15,103</i>	<i>13,125</i>
6231	Fuel and Lubricants	12,499	12,500	15,103	13,125
<i>Rental and Maintenance of Buildings</i>		<i>98,499</i>	<i>100,000</i>	<i>100,000</i>	<i>101,720</i>
6241	Rental of Buildings	600	0	0	720
6242	Maintenance of Buildings	78,899	80,000	80,000	80,500
6243	Janitorial and Cleaning Supplies	19,000	20,000	20,000	20,500
<i>Maintenance of Infrastructure</i>		<i>34,300</i>	<i>45,500</i>	<i>55,161</i>	<i>66,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	10,500	10,499	11,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	34,300	35,000	44,661	54,500
<i>Transport, Travel & Postage</i>		<i>9,211</i>	<i>10,540</i>	<i>10,538</i>	<i>11,565</i>
6261	Local Travel and Subsistence	1,971	2,000	2,000	2,500
6262	Overseas Conferences and Official Visits	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: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	40	40	38	40
6264	Vehicle Spares and Service	5,000	6,000	6,000	6,000
6265	Other Transport, Travel and Postage	2,200	2,500	2,500	3,025
	<i>Utility Charges</i>	<i>31,073</i>	<i>89,793</i>	<i>72,508</i>	<i>89,793</i>
6271	Telephone & Internet Charges	1,064	2,000	600	2,000
6272	Electricity Charges	8,037	27,793	21,057	27,793
6273	Water Charges	21,972	60,000	50,851	60,000
	<i>Other Goods and Services Purchased</i>	<i>375,267</i>	<i>430,581</i>	<i>463,419</i>	<i>381,171</i>
6281	Security Services	254,678	307,581	344,825	350,238
6282	Equipment Maintenance	5,495	6,000	6,000	7,000
6283	Cleaning and Extermination Services	15,200	17,000	10,428	15,200
6284	Other	99,894	100,000	102,167	8,733
	<i>Other Operating Expenses</i>	<i>13,228</i>	<i>13,710</i>	<i>21,601</i>	<i>22,220</i>
6291	National and Other Events	4,568	5,000	10,254	10,500
6292	Dietary	7,040	7,040	9,677	10,000
6293	Refreshment and Meals	800	850	850	900
6294	Other	820	820	820	820
	<i>Education Subventions and Training</i>	<i>4,425</i>	<i>6,000</i>	<i>6,000</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,425	6,000	6,000	7,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>2,474</i>	<i>2,756</i>	<i>1,669</i>	<i>2,756</i>
6311	Rates and Taxes	2,474	2,756	1,669	2,756
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,140,203	2,471,956	2,506,684	2,863,418

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	174	159
6112	Senior Technical	464	511
6113	Other Technical and Craft Skilled	173	162
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	19	20
6116	Contracted Employees	1	153
6117	Temporary Employees	1	0
	Total	837	1,010

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		992,095	1,104,865	1,098,896	1,253,339
<i>Total Wages and Salaries</i>		<i>325,995</i>	<i>334,912</i>	<i>318,207</i>	<i>409,149</i>
6111	Administrative	3,081	3,156	3,156	3,408
6112	Senior Technical	8,184	8,384	8,355	10,769
6113	Other Technical and Craft Skilled	99,779	102,672	98,616	126,927
6114	Clerical and Office Support	27,443	28,337	27,536	28,442
6115	Semi-Skilled Operatives and Unskilled	134,970	136,391	129,547	145,146
6116	Contracted Employees	35,080	41,176	36,806	82,349
6117	Temporary Employees	17,457	14,796	14,191	12,108
<i>Overhead Expenses</i>		<i>54,972</i>	<i>56,447</i>	<i>55,349</i>	<i>61,759</i>
6131	Other Direct Labour Costs	2,653	1,812	1,732	1,692
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,125	31,204	30,686	33,633
6134	National Insurance	22,194	23,431	22,931	26,434
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>354,582</i>	<i>384,196</i>	<i>382,856</i>	<i>416,500</i>
6221	Drugs and Medical Supplies	335,194	368,717	368,717	400,000
6222	Field Materials and Supplies	7,774	5,300	3,960	5,500
6223	Office Materials and Supplies	3,997	4,000	4,000	4,000
6224	Print and Non-Print Materials	7,616	6,179	6,179	7,000
<i>Fuel and Lubricants</i>		<i>16,000</i>	<i>17,600</i>	<i>19,555</i>	<i>20,000</i>
6231	Fuel and Lubricants	16,000	17,600	19,555	20,000
<i>Rental and Maintenance of Buildings</i>		<i>45,241</i>	<i>47,018</i>	<i>47,017</i>	<i>51,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,997	29,700	29,699	31,500
6243	Janitorial and Cleaning Supplies	18,243	17,318	17,318	20,000
<i>Maintenance of Infrastructure</i>		<i>22,000</i>	<i>24,200</i>	<i>24,195</i>	<i>25,500</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	22,000	24,200	24,195	25,500
<i>Transport, Travel & Postage</i>		<i>7,954</i>	<i>6,911</i>	<i>6,906</i>	<i>7,413</i>
6261	Local Travel and Subsistence	1,904	1,571	1,571	1,571
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,199	4,400	4,399	4,714
6265	Other Transport, Travel and Postage	851	940	936	1,128
<i>Utility Charges</i>		37,629	97,223	91,224	97,308
6271	Telephone & Internet Charges	3,850	2,915	2,915	3,000
6272	Electricity Charges	20,772	80,000	80,000	80,000
6273	Water Charges	13,007	14,308	8,309	14,308
<i>Other Goods and Services Purchased</i>		105,559	115,693	134,211	141,400
6281	Security Services	86,765	96,119	112,202	120,000
6282	Equipment Maintenance	8,297	8,027	10,462	9,000
6283	Cleaning and Extermination Services	8,000	8,800	8,800	9,500
6284	Other	2,497	2,747	2,747	2,900
<i>Other Operating Expenses</i>		19,677	17,885	17,884	20,030
6291	National and Other Events	605	667	667	690
6292	Dietary	12,618	10,618	10,617	12,740
6293	Refreshment and Meals	6,366	6,500	6,500	6,500
6294	Other	89	100	100	100
<i>Education Subventions and Training</i>		1,983	2,200	1,100	2,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,983	2,200	1,100	2,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		503	580	392	580
6311	Rates and Taxes	503	580	392	580
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		992,095	1,104,865	1,098,896	1,253,339

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	5	5
6113	Other Technical and Craft Skilled	90	84
6114	Clerical and Office Support	30	28
6115	Semi-Skilled Operatives and Unskilled	139	132
6116	Contracted Employees	20	42
6117	Temporary Employees	6	4
	Total	291	296

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,456,660	10,777,302	10,655,189	11,979,486
	Total Appropriated Current Expenditure	8,592,018	9,814,802	9,692,689	10,912,996
610	Total Employment Costs	4,069,026	4,492,577	4,399,364	5,306,295
620	Total Other Charges	4,522,992	5,322,225	5,293,325	5,606,701
	Total Appropriated Capital Expenditure	864,641	962,500	962,500	1,066,490
	Grand Total (Appropriated and Statutory)	9,456,660	10,777,302	10,655,189	11,979,486

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
761 Regional Administration and Finance	0	74,781	166,010	240,791	42,500	283,291
762 Agriculture	0	122,238	1,321,678	1,443,916	79,500	1,523,416
763 Public Works	0	62,319	526,299	588,618	359,800	948,418
764 Education Delivery	0	4,168,963	1,556,017	5,724,980	289,800	6,014,780
765 Health Services	0	877,994	2,036,697	2,914,691	294,890	3,209,581
Agency Total	0	5,306,295	5,606,701	10,912,996	1,066,490	11,979,486

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	345	332
6112	Senior Technical	934	1007
6113	Other Technical and Craft Skilled	507	523
6114	Clerical and Office Support	110	99
6115	Semi-Skilled Operatives and Unskilled	469	457
6116	Contracted Employees	72	283
6117	Temporary Employees	0	0
	Total	2437	2701

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	225,453	256,426	248,385	283,291
	Total Appropriated Current Expenditure	192,957	222,426	214,385	240,791
610	Total Employment Costs	62,759	76,250	70,270	74,781
611	Total Wages and Salaries	51,610	61,263	58,412	62,150
613	Overhead Expenses	11,149	14,987	11,857	12,631
620	Total Other Charges	130,198	146,176	144,115	166,010
	Total Appropriated Capital Expenditure	32,496	34,000	34,000	42,500
	Programme Total	225,453	256,426	248,385	283,291

Programme: 762 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,109,936	1,334,014	1,332,854	1,523,416
	Total Appropriated Current Expenditure	1,043,939	1,260,014	1,258,854	1,443,916
610	Total Employment Costs	95,640	112,287	111,127	122,238
611	Total Wages and Salaries	84,277	98,286	97,325	107,049
613	Overhead Expenses	11,363	14,001	13,801	15,189
620	Total Other Charges	948,299	1,147,727	1,147,727	1,321,678
	Total Appropriated Capital Expenditure	65,997	74,000	74,000	79,500
	Programme Total	1,109,936	1,334,014	1,332,854	1,523,416

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	716,828	852,635	851,063	948,418
	Total Appropriated Current Expenditure	423,330	509,135	507,563	588,618
610	Total Employment Costs	57,520	60,431	56,798	62,319
611	Total Wages and Salaries	48,539	50,231	47,746	51,458
613	Overhead Expenses	8,981	10,200	9,053	10,861
620	Total Other Charges	365,810	448,704	450,765	526,299
	Total Appropriated Capital Expenditure	293,498	343,500	343,500	359,800
	Programme Total	716,828	852,635	851,063	948,418

Programme: 764 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,821,480	5,340,350	5,276,572	6,014,780
	Total Appropriated Current Expenditure	4,583,829	5,076,350	5,012,572	5,724,980
610	Total Employment Costs	3,097,985	3,432,176	3,397,298	4,168,963
611	Total Wages and Salaries	2,759,211	3,082,183	3,030,630	3,763,377
613	Overhead Expenses	338,774	349,993	366,668	405,586
620	Total Other Charges	1,485,844	1,644,174	1,615,274	1,556,017
	Total Appropriated Capital Expenditure	237,651	264,000	264,000	289,800
	Programme Total	4,821,480	5,340,350	5,276,572	6,014,780

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,582,963	2,993,877	2,946,316	3,209,581
	Total Appropriated Current Expenditure	2,347,963	2,746,877	2,699,316	2,914,691
610	Total Employment Costs	755,122	811,433	763,872	877,994
611	Total Wages and Salaries	627,831	661,008	633,249	735,264
613	Overhead Expenses	127,292	150,425	130,623	142,730
620	Total Other Charges	1,592,841	1,935,444	1,935,443	2,036,697
	Total Appropriated Capital Expenditure	235,000	247,000	247,000	294,890
	Programme Total	2,582,963	2,993,877	2,946,316	3,209,581

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		192,957	222,426	214,385	240,791
<i>Total Wages and Salaries</i>		<i>51,610</i>	<i>61,263</i>	<i>58,412</i>	<i>62,150</i>
6111	Administrative	8,602	8,529	8,358	9,211
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,583	5,896	4,802	5,140
6114	Clerical and Office Support	32,233	37,499	34,475	33,584
6115	Semi-Skilled Operatives and Unskilled	166	0	0	0
6116	Contracted Employees	5,025	9,339	10,777	14,215
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,149</i>	<i>14,987</i>	<i>11,857</i>	<i>12,631</i>
6131	Other Direct Labour Costs	2,309	3,408	2,514	2,700
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,697	6,433	5,067	5,704
6134	National Insurance	4,143	5,146	4,276	4,227
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>21,000</i>	<i>22,500</i>	<i>22,500</i>	<i>29,820</i>
6211	Expenses Specific to the Agency	21,000	22,500	22,500	29,820
<i>Materials, Equipment and Supplies</i>		<i>9,285</i>	<i>9,485</i>	<i>9,485</i>	<i>10,375</i>
6221	Drugs and Medical Supplies	90	90	90	90
6222	Field Materials and Supplies	1,505	1,505	1,505	1,505
6223	Office Materials and Supplies	4,090	4,090	4,090	4,580
6224	Print and Non-Print Materials	3,600	3,800	3,800	4,200
<i>Fuel and Lubricants</i>		<i>2,976</i>	<i>3,176</i>	<i>3,176</i>	<i>3,400</i>
6231	Fuel and Lubricants	2,976	3,176	3,176	3,400
<i>Rental and Maintenance of Buildings</i>		<i>15,390</i>	<i>17,200</i>	<i>18,200</i>	<i>19,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,190	15,000	16,000	17,000
6243	Janitorial and Cleaning Supplies	2,200	2,200	2,200	2,200
<i>Maintenance of Infrastructure</i>		<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>12,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,000	10,000	10,000	12,500
<i>Transport, Travel & Postage</i>		<i>6,038</i>	<i>6,573</i>	<i>6,573</i>	<i>6,745</i>
6261	Local Travel and Subsistence	2,300	2,300	2,300	2,300
6262	Overseas Conferences and Official Visits	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: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	3,465	4,000	4,000	4,000
6265	Other Transport, Travel and Postage	253	253	253	425
<i>Utility Charges</i>		14,605	15,105	14,113	15,905
6271	Telephone & Internet Charges	3,120	3,120	3,120	3,420
6272	Electricity Charges	2,500	3,000	5,412	3,500
6273	Water Charges	8,985	8,985	5,582	8,985
<i>Other Goods and Services Purchased</i>		37,802	45,519	46,636	46,409
6281	Security Services	30,322	37,869	37,861	37,869
6282	Equipment Maintenance	4,910	4,880	6,005	5,680
6283	Cleaning and Extermination Services	1,910	1,910	1,910	2,000
6284	Other	660	860	860	860
<i>Other Operating Expenses</i>		6,371	8,386	8,386	12,886
6291	National and Other Events	3,000	3,000	3,000	3,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	435	450	450	450
6294	Other	2,936	4,936	4,936	8,936
<i>Education Subventions and Training</i>		400	400	400	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	400	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		5,952	7,452	4,266	7,590
6311	Rates and Taxes	4,952	6,452	3,266	6,590
6312	Subventions to Local Authorities	1,000	1,000	1,000	1,000
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		380	380	380	380
6321	Subsidies and Contributions to Local Organisations	380	380	380	380
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		192,957	222,426	214,385	240,791

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	38	32
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	53	46

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,043,939	1,260,014	1,258,854	1,443,916
<i>Total Wages and Salaries</i>		<i>84,277</i>	<i>98,286</i>	<i>97,325</i>	<i>107,049</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,054	6,882	6,777	7,440
6114	Clerical and Office Support	1,695	1,824	1,818	1,970
6115	Semi-Skilled Operatives and Unskilled	62,348	74,532	73,682	80,468
6116	Contracted Employees	15,179	15,048	15,048	17,171
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,363</i>	<i>14,001</i>	<i>13,801</i>	<i>15,189</i>
6131	Other Direct Labour Costs	114	240	97	98
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,423	6,769	6,744	7,577
6134	National Insurance	5,826	6,992	6,960	7,514
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,160</i>	<i>3,660</i>	<i>3,660</i>	<i>4,130</i>
6221	Drugs and Medical Supplies	160	160	160	180
6222	Field Materials and Supplies	1,200	1,600	1,600	1,950
6223	Office Materials and Supplies	1,100	1,100	1,100	1,200
6224	Print and Non-Print Materials	700	800	800	800
<i>Fuel and Lubricants</i>		<i>183,916</i>	<i>300,000</i>	<i>312,355</i>	<i>400,000</i>
6231	Fuel and Lubricants	183,916	300,000	312,355	400,000
<i>Rental and Maintenance of Buildings</i>		<i>12,100</i>	<i>13,600</i>	<i>13,600</i>	<i>15,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,000	11,500	11,500	13,000
6243	Janitorial and Cleaning Supplies	2,100	2,100	2,100	2,100
<i>Maintenance of Infrastructure</i>		<i>574,000</i>	<i>620,000</i>	<i>620,000</i>	<i>680,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	574,000	620,000	620,000	680,000
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>71,489</i>	<i>71,789</i>	<i>75,289</i>	<i>83,120</i>
6261	Local Travel and Subsistence	1,000	1,000	1,000	1,200
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	41,500	36,800	45,800	46,920
6265	Other Transport, Travel and Postage	28,989	33,989	28,489	35,000
<i>Utility Charges</i>		3,988	3,973	3,973	3,973
6271	Telephone & Internet Charges	611	611	611	611
6272	Electricity Charges	1,377	1,377	1,377	1,377
6273	Water Charges	2,000	1,985	1,985	1,985
<i>Other Goods and Services Purchased</i>		98,727	133,785	117,930	134,435
6281	Security Services	93,157	132,540	115,685	132,540
6282	Equipment Maintenance	4,925	600	1,600	850
6283	Cleaning and Extermination Services	500	500	500	900
6284	Other	145	145	145	145
<i>Other Operating Expenses</i>		420	420	420	420
6291	National and Other Events	200	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	220	220	220	220
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		500	500	500	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	500	500	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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,043,939	1,260,014	1,258,854	1,443,916

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	67	67
6116	Contracted Employees	10	10
6117	Temporary Employees	0	0
	Total	85	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		423,330	509,135	507,563	588,618
<i>Total Wages and Salaries</i>		<i>48,539</i>	<i>50,231</i>	<i>47,746</i>	<i>51,458</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,148	6,051	6,027	6,535
6113	Other Technical and Craft Skilled	14,075	15,872	14,725	14,852
6114	Clerical and Office Support	840	899	899	971
6115	Semi-Skilled Operatives and Unskilled	23,226	24,241	21,432	23,051
6116	Contracted Employees	4,250	3,168	4,663	6,049
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,981</i>	<i>10,200</i>	<i>9,053</i>	<i>10,861</i>
6131	Other Direct Labour Costs	1,434	1,440	1,455	1,906
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,908	4,807	4,038	5,202
6134	National Insurance	3,639	3,953	3,559	3,753
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,959</i>	<i>5,200</i>	<i>5,200</i>	<i>5,620</i>
6221	Drugs and Medical Supplies	50	100	100	120
6222	Field Materials and Supplies	2,409	2,600	2,600	2,900
6223	Office Materials and Supplies	1,300	1,300	1,300	1,400
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		<i>7,800</i>	<i>8,605</i>	<i>8,605</i>	<i>9,000</i>
6231	Fuel and Lubricants	7,800	8,605	8,605	9,000
<i>Rental and Maintenance of Buildings</i>		<i>34,300</i>	<i>42,300</i>	<i>42,300</i>	<i>46,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	32,000	39,900	39,900	43,900
6243	Janitorial and Cleaning Supplies	2,300	2,400	2,400	2,400
<i>Maintenance of Infrastructure</i>		<i>237,511</i>	<i>293,000</i>	<i>298,713</i>	<i>365,500</i>
6251	Maintenance of Roads	150,000	200,000	201,232	259,500
6252	Maintenance of Bridges	66,511	68,000	72,481	76,500
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	21,000	25,000	25,000	29,500
<i>Transport, Travel & Postage</i>		<i>7,885</i>	<i>8,800</i>	<i>8,800</i>	<i>8,900</i>
6261	Local Travel and Subsistence	1,885	1,800	1,800	1,900
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	6,000	7,000	7,000	7,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>6,884</i>	<i>6,884</i>	<i>5,652</i>	<i>6,884</i>
6271	Telephone & Internet Charges	550	550	550	550
6272	Electricity Charges	2,900	2,900	2,900	2,900
6273	Water Charges	3,434	3,434	2,202	3,434
	<i>Other Goods and Services Purchased</i>	<i>65,726</i>	<i>83,095</i>	<i>80,674</i>	<i>83,255</i>
6281	Security Services	63,316	80,245	77,824	80,245
6282	Equipment Maintenance	1,060	1,300	1,300	1,460
6283	Cleaning and Extermination Services	1,200	1,400	1,400	1,400
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	<i>125</i>	<i>200</i>	<i>200</i>	<i>220</i>
6291	National and Other Events	75	100	100	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	100	100	120
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>620</i>	<i>620</i>	<i>620</i>	<i>620</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	620	620	620	620
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		423,330	509,135	507,563	588,618

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	15	13
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	23	21
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
	Total	45	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,583,829	5,076,350	5,012,572	5,724,980
<i>Total Wages and Salaries</i>		<i>2,759,211</i>	<i>3,082,183</i>	<i>3,030,630</i>	<i>3,763,377</i>
6111	Administrative	811,610	931,576	907,926	966,238
6112	Senior Technical	1,551,868	1,705,334	1,704,768	2,010,582
6113	Other Technical and Craft Skilled	307,786	329,158	278,036	386,740
6114	Clerical and Office Support	21,544	25,700	24,401	24,842
6115	Semi-Skilled Operatives and Unskilled	47,629	56,205	55,380	60,452
6116	Contracted Employees	18,773	34,210	60,119	314,523
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>338,774</i>	<i>349,993</i>	<i>366,668</i>	<i>405,586</i>
6131	Other Direct Labour Costs	19,261	15,635	19,361	21,305
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	83,080	78,328	93,156	96,384
6134	National Insurance	236,433	256,030	254,151	287,897
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>122,057</i>	<i>82,910</i>	<i>82,910</i>	<i>90,410</i>
6221	Drugs and Medical Supplies	8,900	8,900	8,900	8,900
6222	Field Materials and Supplies	25,000	30,000	30,000	36,000
6223	Office Materials and Supplies	15,000	17,000	17,000	18,500
6224	Print and Non-Print Materials	73,158	27,010	27,010	27,010
<i>Fuel and Lubricants</i>		<i>8,740</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
6231	Fuel and Lubricants	8,740	12,000	12,000	12,000
<i>Rental and Maintenance of Buildings</i>		<i>298,010</i>	<i>313,040</i>	<i>335,040</i>	<i>350,840</i>
6241	Rental of Buildings	840	840	840	840
6242	Maintenance of Buildings	242,170	242,200	264,200	280,000
6243	Janitorial and Cleaning Supplies	55,000	70,000	70,000	70,000
<i>Maintenance of Infrastructure</i>		<i>147,000</i>	<i>164,400</i>	<i>169,400</i>	<i>186,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	4,400	4,400	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	144,000	160,000	165,000	180,000
<i>Transport, Travel & Postage</i>		<i>49,726</i>	<i>59,350</i>	<i>49,026</i>	<i>59,350</i>
6261	Local Travel and Subsistence	5,760	8,100	8,100	8,100
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	50	50	50	50
6264	Vehicle Spares and Service	37,000	40,000	29,676	40,000
6265	Other Transport, Travel and Postage	6,916	11,200	11,200	11,200
<i>Utility Charges</i>		173,294	187,712	161,123	166,783
6271	Telephone & Internet Charges	1,949	2,000	2,000	2,000
6272	Electricity Charges	55,712	35,712	49,653	36,783
6273	Water Charges	115,633	150,000	109,471	128,000
<i>Other Goods and Services Purchased</i>		658,367	788,962	765,647	641,035
6281	Security Services	432,667	532,562	532,151	532,562
6282	Equipment Maintenance	10,000	12,000	17,996	25,000
6283	Cleaning and Extermination Services	25,000	25,000	24,999	25,000
6284	Other	190,700	219,400	190,501	58,473
<i>Other Operating Expenses</i>		16,650	20,800	25,128	29,599
6291	National and Other Events	8,000	8,000	12,328	16,649
6292	Dietary	8,000	12,000	12,000	12,000
6293	Refreshment and Meals	450	500	500	650
6294	Other	200	300	300	300
<i>Education Subventions and Training</i>		12,000	15,000	15,000	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,000	15,000	15,000	20,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,583,829	5,076,350	5,012,572	5,724,980

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	338	325
6112	Senior Technical	913	991
6113	Other Technical and Craft Skilled	326	353
6114	Clerical and Office Support	27	24
6115	Semi-Skilled Operatives and Unskilled	59	58
6116	Contracted Employees	16	231
6117	Temporary Employees	0	0
	Total	1,679	1,982

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,347,963	2,746,877	2,699,316	2,914,691
<i>Total Wages and Salaries</i>		<i>627,831</i>	<i>661,008</i>	<i>633,249</i>	<i>735,264</i>
6111	Administrative	5,676	6,005	5,972	6,835
6112	Senior Technical	33,343	35,334	30,594	33,879
6113	Other Technical and Craft Skilled	175,238	186,065	174,934	238,840
6114	Clerical and Office Support	40,223	41,484	41,465	43,203
6115	Semi-Skilled Operatives and Unskilled	293,675	314,966	305,969	334,990
6116	Contracted Employees	79,676	77,154	74,314	77,517
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>127,292</i>	<i>150,425</i>	<i>130,623</i>	<i>142,730</i>
6131	Other Direct Labour Costs	11,887	10,506	11,074	12,209
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	68,389	90,875	72,219	75,270
6134	National Insurance	47,016	49,044	47,330	55,251
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>800,044</i>	<i>945,761</i>	<i>934,747</i>	<i>987,634</i>
6221	Drugs and Medical Supplies	704,255	846,261	846,261	881,634
6222	Field Materials and Supplies	60,186	63,000	46,256	63,000
6223	Office Materials and Supplies	15,800	17,000	17,000	20,000
6224	Print and Non-Print Materials	19,803	19,500	25,230	23,000
<i>Fuel and Lubricants</i>		<i>28,000</i>	<i>32,000</i>	<i>35,088</i>	<i>35,000</i>
6231	Fuel and Lubricants	28,000	32,000	35,088	35,000
<i>Rental and Maintenance of Buildings</i>		<i>157,758</i>	<i>191,572</i>	<i>191,571</i>	<i>206,572</i>
6241	Rental of Buildings	1,080	1,572	1,571	1,572
6242	Maintenance of Buildings	103,678	130,000	130,000	140,000
6243	Janitorial and Cleaning Supplies	53,000	60,000	60,000	65,000
<i>Maintenance of Infrastructure</i>		<i>80,695</i>	<i>89,900</i>	<i>91,778</i>	<i>93,400</i>
6251	Maintenance of Roads	6,000	7,000	7,000	10,500
6252	Maintenance of Bridges	4,000	4,800	4,800	4,800
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	70,695	78,100	79,978	78,100
<i>Transport, Travel & Postage</i>		<i>81,311</i>	<i>71,450</i>	<i>71,330</i>	<i>71,450</i>
6261	Local Travel and Subsistence	8,824	9,500	9,500	9,500
6262	Overseas Conferences and Official Visits	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: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	120	120	0	120
6264	Vehicle Spares and Service	41,709	41,490	41,490	41,940
6265	Other Transport, Travel and Postage	30,657	20,340	20,340	19,890
<i>Utility Charges</i>		<i>87,193</i>	<i>181,354</i>	<i>180,186</i>	<i>181,811</i>
6271	Telephone & Internet Charges	7,493	8,000	8,000	8,000
6272	Electricity Charges	58,693	149,543	149,543	150,000
6273	Water Charges	21,007	23,811	22,643	23,811
<i>Other Goods and Services Purchased</i>		<i>242,300</i>	<i>295,607</i>	<i>302,944</i>	<i>313,230</i>
6281	Security Services	178,775	225,107	225,019	237,730
6282	Equipment Maintenance	28,000	33,000	33,000	38,000
6283	Cleaning and Extermination Services	31,525	30,000	37,424	30,000
6284	Other	4,000	7,500	7,500	7,500
<i>Other Operating Expenses</i>		<i>114,700</i>	<i>123,800</i>	<i>123,800</i>	<i>141,100</i>
6291	National and Other Events	3,000	3,000	3,000	5,000
6292	Dietary	107,000	115,000	115,000	130,000
6293	Refreshment and Meals	3,200	3,300	3,300	3,600
6294	Other	1,500	2,500	2,500	2,500
<i>Education Subventions and Training</i>		<i>839</i>	<i>4,000</i>	<i>4,000</i>	<i>6,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	839	4,000	4,000	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 and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,347,963	2,746,877	2,699,316	2,914,691

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	2	2
6112	Senior Technical	18	13
6113	Other Technical and Craft Skilled	155	147
6114	Clerical and Office Support	42	40
6115	Semi-Skilled Operatives and Unskilled	320	311
6116	Contracted Employees	38	33
6117	Temporary Employees	0	0
	Total	575	546

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,368,630	3,663,542	3,675,869	4,206,677
	Total Appropriated Current Expenditure	2,852,802	3,089,077	3,101,587	3,539,077
610	Total Employment Costs	1,148,619	1,244,566	1,223,096	1,559,467
620	Total Other Charges	1,704,183	1,844,510	1,878,492	1,979,610
	Total Appropriated Capital Expenditure	515,828	574,465	574,282	667,600
	Grand Total (Appropriated and Statutory)	3,368,630	3,663,542	3,675,869	4,206,677

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
771 Regional Administration and Finance	0	70,402	308,035	378,437	16,000	394,437
772 Public Works	0	9,058	215,041	224,099	113,500	337,599
773 Education Delivery	0	1,023,737	794,835	1,818,572	278,500	2,097,072
774 Health Services	0	456,270	631,999	1,088,269	229,600	1,317,869
775 Agriculture	0	0	29,700	29,700	30,000	59,700
Agency Total	0	1,559,467	1,979,610	3,539,077	667,600	4,206,677

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	38	35
6112	Senior Technical	156	202
6113	Other Technical and Craft Skilled	278	277
6114	Clerical and Office Support	27	23
6115	Semi-Skilled Operatives and Unskilled	169	161
6116	Contracted Employees	48	89
6117	Temporary Employees	28	72
	Total	744	859

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	381,742	402,493	398,315	394,437
	Total Appropriated Current Expenditure	346,245	366,993	362,824	378,437
610	Total Employment Costs	67,696	71,812	67,661	70,402
611	Total Wages and Salaries	58,355	61,812	58,199	61,121
613	Overhead Expenses	9,341	10,000	9,462	9,281
620	Total Other Charges	278,549	295,181	295,162	308,035
	Total Appropriated Capital Expenditure	35,497	35,500	35,491	16,000
	Programme Total	381,742	402,493	398,315	394,437

Programme: 772 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	291,487	306,139	305,985	337,599
	Total Appropriated Current Expenditure	196,451	204,139	204,112	224,099
610	Total Employment Costs	9,078	8,402	8,401	9,058
611	Total Wages and Salaries	7,991	7,252	7,252	7,829
613	Overhead Expenses	1,087	1,150	1,149	1,229
620	Total Other Charges	187,373	195,737	195,711	215,041
	Total Appropriated Capital Expenditure	95,036	102,000	101,874	113,500
	Programme Total	291,487	306,139	305,985	337,599

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,669,433	1,807,983	1,838,938	2,097,072
	Total Appropriated Current Expenditure	1,457,445	1,550,018	1,580,974	1,818,572
610	Total Employment Costs	745,549	802,975	799,431	1,023,737
611	Total Wages and Salaries	606,397	654,593	653,785	848,460
613	Overhead Expenses	139,152	148,382	145,646	175,277
620	Total Other Charges	711,897	747,043	781,543	794,835
	Total Appropriated Capital Expenditure	211,988	257,965	257,963	278,500
	Programme Total	1,669,433	1,807,983	1,838,938	2,097,072

Programme: 774 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,021,468	1,141,927	1,127,631	1,317,869
	Total Appropriated Current Expenditure	852,661	967,927	953,678	1,088,269
610	Total Employment Costs	326,296	361,377	347,602	456,270
611	Total Wages and Salaries	242,975	266,819	256,228	364,556
613	Overhead Expenses	83,321	94,558	91,374	91,714
620	Total Other Charges	526,365	606,550	606,075	631,999
	Total Appropriated Capital Expenditure	168,808	174,000	173,953	229,600
	Programme Total	1,021,468	1,141,927	1,127,631	1,317,869

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,500	5,000	5,000	59,700
	Total Appropriated Current Expenditure	0	0	0	29,700
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	29,700
	Total Appropriated Capital Expenditure	4,500	5,000	5,000	30,000
	Programme Total	4,500	5,000	5,000	59,700

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		346,245	366,993	362,824	378,437
<i>Total Wages and Salaries</i>		<i>58,355</i>	<i>61,812</i>	<i>58,199</i>	<i>61,121</i>
6111	Administrative	6,979	7,468	6,370	6,879
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,155	2,306	2,149	2,491
6114	Clerical and Office Support	18,714	19,370	17,205	16,669
6115	Semi-Skilled Operatives and Unskilled	15,909	17,027	16,036	17,222
6116	Contracted Employees	8,051	8,450	8,148	8,841
6117	Temporary Employees	6,547	7,191	8,291	9,019
<i>Overhead Expenses</i>		<i>9,341</i>	<i>10,000</i>	<i>9,462</i>	<i>9,281</i>
6131	Other Direct Labour Costs	915	877	1,008	942
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,683	5,169	4,910	4,704
6134	National Insurance	3,742	3,954	3,545	3,634
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>52,705</i>	<i>54,009</i>	<i>54,009</i>	<i>60,157</i>
6211	Expenses Specific to the Agency	52,705	54,009	54,009	60,157
<i>Materials, Equipment and Supplies</i>		<i>5,927</i>	<i>6,100</i>	<i>6,099</i>	<i>6,100</i>
6221	Drugs and Medical Supplies	500	500	499	500
6222	Field Materials and Supplies	1,392	1,400	1,400	1,400
6223	Office Materials and Supplies	2,524	2,600	2,600	2,600
6224	Print and Non-Print Materials	1,511	1,600	1,600	1,600
<i>Fuel and Lubricants</i>		<i>11,778</i>	<i>11,778</i>	<i>11,778</i>	<i>12,000</i>
6231	Fuel and Lubricants	11,778	11,778	11,778	12,000
<i>Rental and Maintenance of Buildings</i>		<i>46,500</i>	<i>47,100</i>	<i>48,605</i>	<i>49,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	43,500	44,000	45,505	46,800
6243	Janitorial and Cleaning Supplies	3,000	3,100	3,100	3,100
<i>Maintenance of Infrastructure</i>		<i>37,000</i>	<i>38,850</i>	<i>38,850</i>	<i>40,500</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	37,000	38,850	38,850	40,500
<i>Transport, Travel & Postage</i>		<i>25,245</i>	<i>25,900</i>	<i>28,012</i>	<i>28,460</i>
6261	Local Travel and Subsistence	8,500	8,500	8,499	8,720
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	50
6264	Vehicle Spares and Service	4,745	4,900	4,900	5,070
6265	Other Transport, Travel and Postage	12,000	12,500	14,612	14,620
	<i>Utility Charges</i>	<i>24,366</i>	<i>24,366</i>	<i>22,246</i>	<i>22,246</i>
6271	Telephone & Internet Charges	3,500	3,500	5,480	5,480
6272	Electricity Charges	12,061	12,061	12,061	12,061
6273	Water Charges	8,805	8,805	4,705	4,705
	<i>Other Goods and Services Purchased</i>	<i>58,313</i>	<i>59,498</i>	<i>57,986</i>	<i>60,122</i>
6281	Security Services	50,529	51,598	50,092	52,000
6282	Equipment Maintenance	1,191	1,200	1,193	1,200
6283	Cleaning and Extermination Services	2,198	2,200	2,200	2,200
6284	Other	4,396	4,500	4,500	4,722
	<i>Other Operating Expenses</i>	<i>10,800</i>	<i>10,900</i>	<i>10,900</i>	<i>10,900</i>
6291	National and Other Events	6,150	6,150	6,150	6,150
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,100	1,100	1,100
6294	Other	3,650	3,650	3,650	3,650
	<i>Education Subventions and Training</i>	<i>410</i>	<i>430</i>	<i>430</i>	<i>650</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	410	430	430	650
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>5,506</i>	<i>16,250</i>	<i>16,248</i>	<i>17,000</i>
6311	Rates and Taxes	547	11,000	11,000	11,000
6312	Subventions to Local Authorities	4,958	5,250	5,248	6,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		346,245	366,993	362,824	378,437

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	5	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	19	15
6115	Semi-Skilled Operatives and Unskilled	18	17
6116	Contracted Employees	5	5
6117	Temporary Employees	6	7
	Total	55	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		196,451	204,139	204,112	224,099
<i>Total Wages and Salaries</i>		<i>7,991</i>	<i>7,252</i>	<i>7,252</i>	<i>7,829</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,712	2,902	2,902	3,135
6113	Other Technical and Craft Skilled	2,863	3,063	3,063	3,308
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,212	0	0	0
6117	Temporary Employees	1,204	1,286	1,286	1,386
<i>Overhead Expenses</i>		<i>1,087</i>	<i>1,150</i>	<i>1,149</i>	<i>1,229</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	616	649	648	688
6134	National Insurance	471	501	501	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>2,479</i>	<i>2,570</i>	<i>2,566</i>	<i>2,570</i>
6221	Drugs and Medical Supplies	349	350	350	350
6222	Field Materials and Supplies	720	720	720	720
6223	Office Materials and Supplies	699	750	750	750
6224	Print and Non-Print Materials	710	750	747	750
<i>Fuel and Lubricants</i>		<i>19,695</i>	<i>19,920</i>	<i>19,920</i>	<i>20,324</i>
6231	Fuel and Lubricants	19,695	19,920	19,920	20,324
<i>Rental and Maintenance of Buildings</i>		<i>1,250</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,250	1,300	1,300	1,300
<i>Maintenance of Infrastructure</i>		<i>141,636</i>	<i>148,410</i>	<i>148,398</i>	<i>167,000</i>
6251	Maintenance of Roads	66,496	69,825	69,821	72,000
6252	Maintenance of Bridges	36,000	37,800	37,800	38,000
6253	Maintenance of Drainage and Irrigation Works	32,900	34,545	34,545	45,000
6254	Maintenance of Sea and River Defenses	6,240	6,240	6,232	12,000
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>14,640</i>	<i>15,140</i>	<i>15,130</i>	<i>15,450</i>
6261	Local Travel and Subsistence	5,500	6,000	5,991	6,150
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,000	5,000	5,000	5,000
6265	Other Transport, Travel and Postage	4,140	4,140	4,139	4,300
	<i>Utility Charges</i>	<i>820</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>
6271	Telephone & Internet Charges	820	1,300	1,300	1,300
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>5,390</i>	<i>5,633</i>	<i>5,633</i>	<i>5,633</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,037	3,280	3,280	3,280
6283	Cleaning and Extermination Services	1,275	1,275	1,275	1,275
6284	Other	1,078	1,078	1,078	1,078
	<i>Other Operating Expenses</i>	<i>1,214</i>	<i>1,214</i>	<i>1,214</i>	<i>1,214</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	194	194	194	194
6294	Other	1,020	1,020	1,020	1,020
	<i>Education Subventions and Training</i>	<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	250	250	250	250
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		196,451	204,139	204,112	224,099

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
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	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	Total	5	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,457,445	1,550,018	1,580,974	1,818,572
<i>Total Wages and Salaries</i>		<i>606,397</i>	<i>654,593</i>	<i>653,785</i>	<i>848,460</i>
6111	Administrative	82,838	80,193	78,870	85,839
6112	Senior Technical	265,538	282,665	305,225	386,148
6113	Other Technical and Craft Skilled	147,683	172,850	155,218	183,557
6114	Clerical and Office Support	840	899	899	971
6115	Semi-Skilled Operatives and Unskilled	66,287	71,852	69,326	73,345
6116	Contracted Employees	38,869	40,930	39,927	100,522
6117	Temporary Employees	4,342	5,204	4,320	18,078
<i>Overhead Expenses</i>		<i>139,152</i>	<i>148,382</i>	<i>145,646</i>	<i>175,277</i>
6131	Other Direct Labour Costs	5,000	11,376	8,673	5,921
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	86,833	87,750	87,718	107,895
6134	National Insurance	47,319	49,255	49,255	61,461
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,223</i>	<i>35,928</i>	<i>35,921</i>	<i>37,000</i>
6221	Drugs and Medical Supplies	1,999	3,000	2,999	3,200
6222	Field Materials and Supplies	16,200	16,800	16,796	17,000
6223	Office Materials and Supplies	8,023	8,828	8,828	9,300
6224	Print and Non-Print Materials	7,000	7,300	7,298	7,500
<i>Fuel and Lubricants</i>		<i>50,003</i>	<i>50,500</i>	<i>50,500</i>	<i>52,000</i>
6231	Fuel and Lubricants	50,003	50,500	50,500	52,000
<i>Rental and Maintenance of Buildings</i>		<i>86,260</i>	<i>90,600</i>	<i>90,600</i>	<i>93,400</i>
6241	Rental of Buildings	60	1,200	0	1,200
6242	Maintenance of Buildings	71,200	72,500	73,700	75,000
6243	Janitorial and Cleaning Supplies	15,000	16,900	16,900	17,200
<i>Maintenance of Infrastructure</i>		<i>79,096</i>	<i>83,055</i>	<i>83,055</i>	<i>89,000</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	79,096	83,055	83,055	89,000
<i>Transport, Travel & Postage</i>		<i>58,214</i>	<i>60,378</i>	<i>79,501</i>	<i>80,175</i>
6261	Local Travel and Subsistence	9,100	9,828	9,826	10,500
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,999	11,550	11,550	11,550
6265	Other Transport, Travel and Postage	38,115	39,000	58,125	58,125
	<i>Utility Charges</i>	<i>47,307</i>	<i>51,560</i>	<i>21,303</i>	<i>37,560</i>
6271	Telephone & Internet Charges	5,000	7,560	12,560	12,560
6272	Electricity Charges	14,064	23,000	2,642	15,000
6273	Water Charges	28,243	21,000	6,101	10,000
	<i>Other Goods and Services Purchased</i>	<i>178,352</i>	<i>184,411</i>	<i>186,303</i>	<i>153,900</i>
6281	Security Services	110,906	113,411	113,411	115,000
6282	Equipment Maintenance	8,920	9,000	9,000	9,100
6283	Cleaning and Extermination Services	17,690	18,000	17,992	18,500
6284	Other	40,837	44,000	45,900	11,300
	<i>Other Operating Expenses</i>	<i>175,260</i>	<i>185,100</i>	<i>228,851</i>	<i>245,100</i>
6291	National and Other Events	7,150	7,500	16,713	17,500
6292	Dietary	161,011	170,000	204,539	220,000
6293	Refreshment and Meals	3,799	3,800	3,800	3,800
6294	Other	3,300	3,800	3,800	3,800
	<i>Education Subventions and Training</i>	<i>3,610</i>	<i>3,811</i>	<i>3,811</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,610	3,811	3,811	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>572</i>	<i>1,700</i>	<i>1,700</i>	<i>1,700</i>
6311	Rates and Taxes	572	1,700	1,700	1,700
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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,457,445	1,550,018	1,580,974	1,818,572

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	33	31
6112	Senior Technical	147	193
6113	Other Technical and Craft Skilled	167	172
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	76	73
6116	Contracted Employees	28	74
6117	Temporary Employees	4	17
	Total	456	561

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		852,661	967,927	953,678	1,088,269
<i>Total Wages and Salaries</i>		<i>242,975</i>	<i>266,819</i>	<i>256,228</i>	<i>364,556</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	13,572	13,826	13,825	19,054
6113	Other Technical and Craft Skilled	104,124	123,933	116,132	153,012
6114	Clerical and Office Support	6,842	7,008	7,008	7,569
6115	Semi-Skilled Operatives and Unskilled	71,781	72,354	71,968	81,572
6116	Contracted Employees	36,854	25,500	23,097	21,076
6117	Temporary Employees	9,801	24,198	24,198	82,273
<i>Overhead Expenses</i>		<i>83,321</i>	<i>94,558</i>	<i>91,374</i>	<i>91,714</i>
6131	Other Direct Labour Costs	4,574	6,308	3,927	4,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,575	70,998	70,195	68,648
6134	National Insurance	16,172	17,252	17,252	19,066
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>140,216</i>	<i>175,000</i>	<i>174,997</i>	<i>181,100</i>
6221	Drugs and Medical Supplies	127,172	160,000	160,000	165,000
6222	Field Materials and Supplies	9,000	10,000	10,000	10,300
6223	Office Materials and Supplies	2,546	3,000	2,998	3,500
6224	Print and Non-Print Materials	1,499	2,000	2,000	2,300
<i>Fuel and Lubricants</i>		<i>29,214</i>	<i>31,000</i>	<i>30,997</i>	<i>33,000</i>
6231	Fuel and Lubricants	29,214	31,000	30,997	33,000
<i>Rental and Maintenance of Buildings</i>		<i>63,333</i>	<i>71,000</i>	<i>65,999</i>	<i>68,420</i>
6241	Rental of Buildings	1,184	8,000	3,000	1,920
6242	Maintenance of Buildings	50,650	51,000	51,000	54,000
6243	Janitorial and Cleaning Supplies	11,499	12,000	11,999	12,500
<i>Maintenance of Infrastructure</i>		<i>24,990</i>	<i>26,125</i>	<i>26,121</i>	<i>26,900</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	24,990	26,125	26,121	26,900
<i>Transport, Travel & Postage</i>		<i>105,001</i>	<i>107,800</i>	<i>122,798</i>	<i>123,000</i>
6261	Local Travel and Subsistence	26,499	27,000	31,999	32,000
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	12,150	13,800	13,799	14,000
6265	Other Transport, Travel and Postage	66,353	67,000	77,000	77,000
	<i>Utility Charges</i>	<i>35,694</i>	<i>45,000</i>	<i>29,299</i>	<i>35,000</i>
6271	Telephone & Internet Charges	2,500	3,000	3,000	3,000
6272	Electricity Charges	27,501	30,000	19,999	20,000
6273	Water Charges	5,693	12,000	6,299	12,000
	<i>Other Goods and Services Purchased</i>	<i>95,891</i>	<i>107,525</i>	<i>112,765</i>	<i>117,279</i>
6281	Security Services	36,196	48,025	44,481	48,025
6282	Equipment Maintenance	23,997	26,000	31,700	31,700
6283	Cleaning and Extermination Services	5,700	6,500	9,594	9,594
6284	Other	29,999	27,000	26,989	27,960
	<i>Other Operating Expenses</i>	<i>30,599</i>	<i>38,900</i>	<i>38,899</i>	<i>41,300</i>
6291	National and Other Events	1,500	2,000	2,000	2,300
6292	Dietary	27,500	35,000	35,000	37,000
6293	Refreshment and Meals	1,599	1,900	1,899	2,000
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>1,028</i>	<i>3,300</i>	<i>3,300</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,028	3,300	3,300	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>398</i>	<i>900</i>	<i>900</i>	<i>1,000</i>
6311	Rates and Taxes	398	900	900	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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		852,661	967,927	953,678	1,088,269

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	106	100
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	75	71
6116	Contracted Employees	15	10
6117	Temporary Employees	17	47
	Total	228	243

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	29,700
<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>7,150</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	7,000
6223	Office Materials and Supplies	0	0	0	150
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>2,000</i>
6231	Fuel and Lubricants	0	0	0	2,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>50</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	50
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>
6261	Local Travel and Subsistence	0	0	0	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	0	0	0	1,500
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	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	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	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	10,000
	<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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	29,700

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,343,484	2,594,016	2,572,309	2,992,981
	Total Appropriated Current Expenditure	1,874,543	2,031,446	2,009,791	2,348,836
610	Total Employment Costs	589,513	671,805	650,174	846,887
620	Total Other Charges	1,285,030	1,359,641	1,359,617	1,501,949
	Total Appropriated Capital Expenditure	468,941	562,570	562,519	644,145
	Grand Total (Appropriated and Statutory)	2,343,484	2,594,016	2,572,309	2,992,981

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
781 Regional Administration and Finance	0	54,676	144,177	198,853	15,700	214,553
782 Public Works	0	27,240	175,439	202,679	94,445	297,124
783 Education Delivery	0	570,680	827,666	1,398,346	325,500	1,723,846
784 Health Services	0	194,291	302,191	496,482	196,500	692,982
785 Agriculture	0	0	52,476	52,476	12,000	64,476
Agency Total	0	846,887	1,501,949	2,348,836	644,145	2,992,981

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	34	39
6112	Senior Technical	62	71
6113	Other Technical and Craft Skilled	136	144
6114	Clerical and Office Support	10	8
6115	Semi-Skilled Operatives and Unskilled	135	131
6116	Contracted Employees	29	72
6117	Temporary Employees	9	27
	Total	415	492

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	176,949	190,664	188,457	214,553
	Total Appropriated Current Expenditure	165,987	177,414	175,207	198,853
610	Total Employment Costs	39,256	49,262	47,062	54,676
611	Total Wages and Salaries	35,319	45,024	42,644	50,310
613	Overhead Expenses	3,936	4,238	4,418	4,366
620	Total Other Charges	126,732	128,152	128,145	144,177
	Total Appropriated Capital Expenditure	10,962	13,250	13,250	15,700
	Programme Total	176,949	190,664	188,457	214,553

Programme: 782 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	260,887	269,620	268,114	297,124
	Total Appropriated Current Expenditure	181,271	189,620	188,147	202,679
610	Total Employment Costs	20,111	25,688	24,218	27,240
611	Total Wages and Salaries	16,931	22,095	20,715	23,640
613	Overhead Expenses	3,180	3,593	3,503	3,600
620	Total Other Charges	161,160	163,932	163,929	175,439
	Total Appropriated Capital Expenditure	79,615	80,000	79,967	94,445
	Programme Total	260,887	269,620	268,114	297,124

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,298,851	1,479,770	1,466,606	1,723,846
	Total Appropriated Current Expenditure	1,097,403	1,210,070	1,196,913	1,398,346
610	Total Employment Costs	379,924	437,684	424,534	570,680
611	Total Wages and Salaries	298,365	349,883	336,733	470,121
613	Overhead Expenses	81,560	87,801	87,801	100,558
620	Total Other Charges	717,479	772,386	772,378	827,666
	Total Appropriated Capital Expenditure	201,448	269,700	269,694	325,500
	Programme Total	1,298,851	1,479,770	1,466,606	1,723,846

Programme: 784 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	577,796	623,093	618,263	692,982
	Total Appropriated Current Expenditure	405,881	428,473	423,655	496,482
610	Total Employment Costs	150,222	159,171	154,359	194,291
611	Total Wages and Salaries	114,600	118,844	114,124	152,254
613	Overhead Expenses	35,622	40,327	40,235	42,037
620	Total Other Charges	255,659	269,302	269,295	302,191
	Total Appropriated Capital Expenditure	171,916	194,620	194,609	196,500
	Programme Total	577,796	623,093	618,263	692,982

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Programme Objective: To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	29,000	30,869	30,868	64,476
	Total Appropriated Current Expenditure	24,000	25,869	25,869	52,476
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	24,000	25,869	25,869	52,476
	Total Appropriated Capital Expenditure	5,000	5,000	5,000	12,000
	Programme Total	29,000	30,869	30,868	64,476

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		165,987	177,414	175,207	198,853
<i>Total Wages and Salaries</i>		<i>35,319</i>	<i>45,024</i>	<i>42,644</i>	<i>50,310</i>
6111	Administrative	8,985	10,752	10,752	11,612
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	4,992	6,893	6,489	5,334
6115	Semi-Skilled Operatives and Unskilled	3,927	3,595	3,595	4,854
6116	Contracted Employees	14,024	20,049	19,521	25,850
6117	Temporary Employees	3,392	3,735	2,287	2,661
<i>Overhead Expenses</i>		<i>3,936</i>	<i>4,238</i>	<i>4,418</i>	<i>4,366</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,361	2,394	2,637	2,596
6134	National Insurance	1,575	1,844	1,781	1,770
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>35,000</i>	<i>36,000</i>	<i>36,000</i>	<i>41,515</i>
6211	Expenses Specific to the Agency	35,000	36,000	36,000	41,515
<i>Materials, Equipment and Supplies</i>		<i>6,853</i>	<i>6,965</i>	<i>6,417</i>	<i>6,970</i>
6221	Drugs and Medical Supplies	300	320	272	320
6222	Field Materials and Supplies	1,200	1,220	920	1,200
6223	Office Materials and Supplies	1,529	1,600	1,400	1,600
6224	Print and Non-Print Materials	3,824	3,825	3,825	3,850
<i>Fuel and Lubricants</i>		<i>4,910</i>	<i>5,000</i>	<i>3,082</i>	<i>4,900</i>
6231	Fuel and Lubricants	4,910	5,000	3,082	4,900
<i>Rental and Maintenance of Buildings</i>		<i>16,931</i>	<i>17,000</i>	<i>16,500</i>	<i>21,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,032	15,000	15,000	20,200
6243	Janitorial and Cleaning Supplies	1,900	2,000	1,500	1,500
<i>Maintenance of Infrastructure</i>		<i>6,058</i>	<i>6,200</i>	<i>6,200</i>	<i>7,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,058	6,200	6,200	7,000
<i>Transport, Travel & Postage</i>		<i>21,979</i>	<i>22,130</i>	<i>25,195</i>	<i>26,195</i>
6261	Local Travel and Subsistence	8,900	9,000	9,000	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	180	180	180	180
6264	Vehicle Spares and Service	2,599	2,650	2,650	2,650
6265	Other Transport, Travel and Postage	10,300	10,300	13,365	13,365
	<i>Utility Charges</i>	<i>10,500</i>	<i>11,000</i>	<i>10,995</i>	<i>12,700</i>
6271	Telephone & Internet Charges	1,500	1,500	1,500	3,200
6272	Electricity Charges	9,000	9,500	9,495	9,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>20,825</i>	<i>20,057</i>	<i>20,055</i>	<i>19,697</i>
6281	Security Services	14,780	14,507	14,507	14,507
6282	Equipment Maintenance	1,323	1,200	1,199	1,200
6283	Cleaning and Extermination Services	2,722	2,350	2,349	2,350
6284	Other	2,000	2,000	2,000	1,640
	<i>Other Operating Expenses</i>	<i>3,675</i>	<i>3,700</i>	<i>3,700</i>	<i>3,400</i>
6291	National and Other Events	2,000	2,000	2,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,000	1,000	1,100
6294	Other	675	700	700	300
	<i>Education Subventions and Training</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		165,987	177,414	175,207	198,853

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	6	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	5
6115	Semi-Skilled Operatives and Unskilled	4	5
6116	Contracted Employees	10	13
6117	Temporary Employees	2	2
	Total	29	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		181,271	189,620	188,147	202,679
<i>Total Wages and Salaries</i>		<i>16,931</i>	<i>22,095</i>	<i>20,715</i>	<i>23,640</i>
6111	Administrative	2,953	3,160	3,160	3,413
6112	Senior Technical	0	3,013	3,013	3,254
6113	Other Technical and Craft Skilled	3,457	3,699	2,526	2,729
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,113	8,134	8,134	8,785
6116	Contracted Employees	2,408	4,089	3,882	4,408
6117	Temporary Employees	0	0	0	1,052
<i>Overhead Expenses</i>		<i>3,180</i>	<i>3,593</i>	<i>3,503</i>	<i>3,600</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,949	2,080	2,080	2,072
6134	National Insurance	1,232	1,513	1,423	1,528
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,615</i>	<i>1,680</i>	<i>1,381</i>	<i>1,680</i>
6221	Drugs and Medical Supplies	80	85	85	85
6222	Field Materials and Supplies	500	525	525	525
6223	Office Materials and Supplies	750	780	481	780
6224	Print and Non-Print Materials	285	290	290	290
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>10,000</i>	<i>7,534</i>	<i>10,000</i>
6231	Fuel and Lubricants	10,000	10,000	7,534	10,000
<i>Rental and Maintenance of Buildings</i>		<i>5,369</i>	<i>5,200</i>	<i>4,971</i>	<i>5,440</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,969	4,800	4,571	5,040
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		<i>114,671</i>	<i>117,190</i>	<i>112,568</i>	<i>120,182</i>
6251	Maintenance of Roads	41,346	50,000	46,367	50,000
6252	Maintenance of Bridges	50,185	44,000	44,001	45,000
6253	Maintenance of Drainage and Irrigation Works	8,550	8,600	7,226	9,450
6254	Maintenance of Sea and River Defenses	10,590	10,590	10,212	11,007
6255	Maintenance of Other Infrastructure	4,000	4,000	4,762	4,725
<i>Transport, Travel & Postage</i>		<i>23,079</i>	<i>23,230</i>	<i>32,667</i>	<i>33,047</i>
6261	Local Travel and Subsistence	6,000	6,000	6,000	6,350
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	30	30	0	30
6264	Vehicle Spares and Service	11,000	11,100	11,100	11,100
6265	Other Transport, Travel and Postage	6,049	6,100	15,567	15,567
<i>Utility Charges</i>		1,925	2,025	2,025	2,125
6271	Telephone & Internet Charges	425	425	425	525
6272	Electricity Charges	1,500	1,600	1,600	1,600
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,479	4,485	2,762	2,843
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,882	1,885	1,475	1,475
6283	Cleaning and Extermination Services	1,997	2,000	919	1,000
6284	Other	600	600	368	368
<i>Other Operating Expenses</i>		22	22	22	22
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22	22	22	22
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	100	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		181,271	189,620	188,147	202,679

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	3	3
6117	Temporary Employees	0	1
	Total	17	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,097,403	1,210,070	1,196,913	1,398,346
<i>Total Wages and Salaries</i>		<i>298,365</i>	<i>349,883</i>	<i>336,733</i>	<i>470,121</i>
6111	Administrative	38,593	67,676	67,676	89,982
6112	Senior Technical	90,459	100,359	98,340	123,374
6113	Other Technical and Craft Skilled	61,305	69,040	62,915	87,029
6114	Clerical and Office Support	1,285	1,032	1,479	1,115
6115	Semi-Skilled Operatives and Unskilled	92,039	92,766	88,581	93,779
6116	Contracted Employees	10,594	12,434	12,434	63,788
6117	Temporary Employees	4,090	6,576	5,309	11,055
<i>Overhead Expenses</i>		<i>81,560</i>	<i>87,801</i>	<i>87,801</i>	<i>100,558</i>
6131	Other Direct Labour Costs	4,021	2,668	2,668	3,130
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	53,147	57,278	57,278	64,271
6134	National Insurance	24,392	27,855	27,855	33,158
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,799</i>	<i>36,930</i>	<i>35,464</i>	<i>37,280</i>
6221	Drugs and Medical Supplies	9,000	9,500	9,234	9,500
6222	Field Materials and Supplies	14,000	14,500	14,500	14,800
6223	Office Materials and Supplies	5,300	5,350	5,350	5,400
6224	Print and Non-Print Materials	7,499	7,580	6,381	7,580
<i>Fuel and Lubricants</i>		<i>18,756</i>	<i>38,000</i>	<i>15,714</i>	<i>29,000</i>
6231	Fuel and Lubricants	18,756	38,000	15,714	29,000
<i>Rental and Maintenance of Buildings</i>		<i>124,185</i>	<i>130,600</i>	<i>116,055</i>	<i>128,600</i>
6241	Rental of Buildings	0	3,600	432	3,600
6242	Maintenance of Buildings	99,185	102,000	103,377	110,000
6243	Janitorial and Cleaning Supplies	25,000	25,000	12,246	15,000
<i>Maintenance of Infrastructure</i>		<i>47,992</i>	<i>48,200</i>	<i>41,277</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	47,992	48,200	41,277	45,000
<i>Transport, Travel & Postage</i>		<i>78,392</i>	<i>62,380</i>	<i>58,265</i>	<i>59,800</i>
6261	Local Travel and Subsistence	11,478	11,480	11,480	11,600
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	9,000	9,200	5,085	6,000
6265	Other Transport, Travel and Postage	57,714	41,500	41,500	42,000
	<i>Utility Charges</i>	<i>8,961</i>	<i>18,925</i>	<i>11,648</i>	<i>18,925</i>
6271	Telephone & Internet Charges	2,596	5,800	2,800	5,800
6272	Electricity Charges	6,365	13,125	8,848	13,125
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>105,589</i>	<i>117,551</i>	<i>112,672</i>	<i>104,291</i>
6281	Security Services	42,553	54,401	54,401	54,401
6282	Equipment Maintenance	11,336	11,400	6,521	8,000
6283	Cleaning and Extermination Services	25,700	25,750	25,750	25,750
6284	Other	26,000	26,000	26,000	16,140
	<i>Other Operating Expenses</i>	<i>292,805</i>	<i>314,600</i>	<i>376,083</i>	<i>396,270</i>
6291	National and Other Events	6,300	14,000	36,286	36,286
6292	Dietary	285,905	300,000	339,197	359,384
6293	Refreshment and Meals	600	600	600	600
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>5,000</i>	<i>5,200</i>	<i>5,200</i>	<i>8,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	5,200	5,200	8,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,097,403	1,210,070	1,196,913	1,398,346

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	27	32
6112	Senior Technical	58	67
6113	Other Technical and Craft Skilled	66	77
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	97	92
6116	Contracted Employees	9	48
6117	Temporary Employees	6	10
	Total	264	327

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		405,881	428,473	423,655	496,482
<i>Total Wages and Salaries</i>		<i>114,600</i>	<i>118,844</i>	<i>114,124</i>	<i>152,254</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,550	5,812	5,812	7,260
6113	Other Technical and Craft Skilled	73,460	73,731	71,673	89,438
6114	Clerical and Office Support	2,029	2,171	2,014	2,345
6115	Semi-Skilled Operatives and Unskilled	21,846	24,344	24,344	26,687
6116	Contracted Employees	9,852	10,382	7,972	11,618
6117	Temporary Employees	863	2,404	2,309	14,906
<i>Overhead Expenses</i>		<i>35,622</i>	<i>40,327</i>	<i>40,235</i>	<i>42,037</i>
6131	Other Direct Labour Costs	860	840	840	1,140
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,729	30,578	30,578	30,241
6134	National Insurance	8,033	8,909	8,817	10,656
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>60,581</i>	<i>65,835</i>	<i>65,560</i>	<i>68,700</i>
6221	Drugs and Medical Supplies	50,000	55,000	55,000	58,000
6222	Field Materials and Supplies	5,154	5,400	5,400	5,400
6223	Office Materials and Supplies	3,031	3,035	2,915	3,000
6224	Print and Non-Print Materials	2,396	2,400	2,244	2,300
<i>Fuel and Lubricants</i>		<i>8,341</i>	<i>8,400</i>	<i>4,386</i>	<i>8,400</i>
6231	Fuel and Lubricants	8,341	8,400	4,386	8,400
<i>Rental and Maintenance of Buildings</i>		<i>52,757</i>	<i>56,420</i>	<i>51,672</i>	<i>56,600</i>
6241	Rental of Buildings	0	3,600	0	3,600
6242	Maintenance of Buildings	44,817	44,820	43,774	45,000
6243	Janitorial and Cleaning Supplies	7,940	8,000	7,898	8,000
<i>Maintenance of Infrastructure</i>		<i>13,712</i>	<i>13,000</i>	<i>8,275</i>	<i>14,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,712	13,000	8,275	14,000
<i>Transport, Travel & Postage</i>		<i>57,083</i>	<i>57,126</i>	<i>72,558</i>	<i>74,826</i>
6261	Local Travel and Subsistence	10,398	10,400	10,006	10,500
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	25	26	26	26
6264	Vehicle Spares and Service	3,272	3,300	2,367	3,300
6265	Other Transport, Travel and Postage	43,388	43,400	60,159	61,000
	<i>Utility Charges</i>	<i>20,269</i>	<i>26,400</i>	<i>20,077</i>	<i>26,400</i>
6271	Telephone & Internet Charges	1,100	3,900	1,700	3,900
6272	Electricity Charges	19,169	22,500	18,377	22,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>16,642</i>	<i>15,261</i>	<i>13,597</i>	<i>14,911</i>
6281	Security Services	3,700	3,111	3,111	3,111
6282	Equipment Maintenance	3,644	3,650	1,991	2,000
6283	Cleaning and Extermination Services	5,298	4,500	4,497	4,500
6284	Other	4,000	4,000	3,999	5,300
	<i>Other Operating Expenses</i>	<i>24,574</i>	<i>24,960</i>	<i>31,271</i>	<i>32,954</i>
6291	National and Other Events	4,000	4,200	3,248	4,200
6292	Dietary	18,424	18,600	26,594	26,594
6293	Refreshment and Meals	1,350	1,360	1,360	1,360
6294	Other	800	800	69	800
	<i>Education Subventions and Training</i>	<i>1,700</i>	<i>1,900</i>	<i>1,899</i>	<i>5,400</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,700	1,900	1,899	5,400
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		405,881	428,473	423,655	496,482

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	67	65
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	25	25
6116	Contracted Employees	7	8
6117	Temporary Employees	1	14
	Total	105	117

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		24,000	25,869	25,869	52,476
<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>2,459</i>	<i>2,450</i>	<i>2,196</i>	<i>2,265</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	2,211	2,200	1,946	2,000
6223	Office Materials and Supplies	98	100	100	115
6224	Print and Non-Print Materials	50	50	50	50
<i>Fuel and Lubricants</i>		<i>250</i>	<i>260</i>	<i>260</i>	<i>270</i>
6231	Fuel and Lubricants	250	260	260	270
<i>Rental and Maintenance of Buildings</i>		<i>3,929</i>	<i>3,930</i>	<i>3,785</i>	<i>4,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,730	3,730	3,585	4,000
6243	Janitorial and Cleaning Supplies	199	200	200	200
<i>Maintenance of Infrastructure</i>		<i>13,037</i>	<i>13,100</i>	<i>12,537</i>	<i>34,650</i>
6251	Maintenance of Roads	0	0	0	15,000
6252	Maintenance of Bridges	0	0	0	6,550
6253	Maintenance of Drainage and Irrigation Works	13,037	13,100	12,537	13,100
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>2,486</i>	<i>2,490</i>	<i>1,035</i>	<i>2,325</i>
6261	Local Travel and Subsistence	579	580	580	600
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	585	585	400	400
6265	Other Transport, Travel and Postage	1,292	1,295	25	1,295
	<i>Utility Charges</i>	39	1,839	39	1,850
6271	Telephone & Internet Charges	39	39	39	50
6272	Electricity Charges	0	1,800	0	1,800
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	210	210	210	210
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	160	160	160	160
6284	Other	50	50	50	50
	<i>Other Operating Expenses</i>	1,490	1,490	5,706	5,706
6291	National and Other Events	1,284	1,284	5,500	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	206	206	206	206
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	100	100	100	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	100	100	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>	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 and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		24,000	25,869	25,869	52,476

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,613,838	4,132,309	4,160,033	4,892,246
	Total Appropriated Current Expenditure	2,930,877	3,391,009	3,418,734	4,078,096
610	Total Employment Costs	1,375,469	1,730,840	1,691,320	2,309,733
620	Total Other Charges	1,555,408	1,660,170	1,727,414	1,768,364
	Total Appropriated Capital Expenditure	682,961	741,300	741,300	814,150
	Grand Total (Appropriated and Statutory)	3,613,838	4,132,309	4,160,033	4,892,246

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
791 Regional Administration and Finance	0	102,532	199,529	302,061	16,800	318,861
792 Agriculture	0	26,119	73,445	99,564	42,350	141,914
793 Public Works	0	43,302	240,503	283,805	249,000	532,805
794 Education Delivery	0	1,591,273	630,123	2,221,396	263,000	2,484,396
795 Health Services	0	546,507	624,764	1,171,271	243,000	1,414,271
Agency Total	0	2,309,733	1,768,364	4,078,097	814,150	4,892,246

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	55	51
6112	Senior Technical	211	275
6113	Other Technical and Craft Skilled	353	377
6114	Clerical and Office Support	28	24
6115	Semi-Skilled Operatives and Unskilled	209	222
6116	Contracted Employees	168	366
6117	Temporary Employees	0	4
	Total	1024	1319

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	302,051	354,316	336,218	318,861
	Total Appropriated Current Expenditure	245,855	310,216	292,118	302,061
610	Total Employment Costs	73,583	117,101	106,012	102,532
611	Total Wages and Salaries	65,064	107,634	96,995	92,520
613	Overhead Expenses	8,519	9,467	9,017	10,012
620	Total Other Charges	172,272	193,115	186,106	199,529
	Total Appropriated Capital Expenditure	56,196	44,100	44,100	16,800
	Programme Total	302,051	354,316	336,218	318,861

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	111,277	120,328	119,368	141,914
	Total Appropriated Current Expenditure	70,477	79,128	78,168	99,564
610	Total Employment Costs	16,712	21,687	20,727	26,119
611	Total Wages and Salaries	14,883	19,755	18,869	24,274
613	Overhead Expenses	1,829	1,932	1,859	1,845
620	Total Other Charges	53,765	57,441	57,441	73,445
	Total Appropriated Capital Expenditure	40,800	41,200	41,200	42,350
	Programme Total	111,277	120,328	119,368	141,914

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	450,150	490,492	491,104	532,805
	Total Appropriated Current Expenditure	240,651	255,492	256,104	283,805
610	Total Employment Costs	31,403	34,919	33,962	43,302
611	Total Wages and Salaries	27,957	31,735	30,794	39,935
613	Overhead Expenses	3,447	3,185	3,168	3,367
620	Total Other Charges	209,248	220,573	222,142	240,503
	Total Appropriated Capital Expenditure	209,498	235,000	235,000	249,000
	Programme Total	450,150	490,492	491,104	532,805

Programme: 794 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,767,935	2,058,601	2,110,817	2,484,396
	Total Appropriated Current Expenditure	1,557,469	1,831,601	1,883,817	2,221,396
610	Total Employment Costs	975,278	1,216,706	1,200,768	1,591,273
611	Total Wages and Salaries	765,685	931,251	963,668	1,318,394
613	Overhead Expenses	209,592	285,455	237,100	272,879
620	Total Other Charges	582,191	614,895	683,050	630,123
	Total Appropriated Capital Expenditure	210,466	227,000	227,000	263,000
	Programme Total	1,767,935	2,058,601	2,110,817	2,484,396

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	982,426	1,108,572	1,102,526	1,414,271
	Total Appropriated Current Expenditure	816,426	914,572	908,526	1,171,271
610	Total Employment Costs	278,494	340,426	329,851	546,507
611	Total Wages and Salaries	209,691	265,480	262,084	470,858
613	Overhead Expenses	68,802	74,947	67,767	75,649
620	Total Other Charges	537,932	574,146	578,675	624,764
	Total Appropriated Capital Expenditure	166,000	194,000	194,000	243,000
	Programme Total	982,426	1,108,572	1,102,526	1,414,271

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		245,855	310,216	292,118	302,061
<i>Total Wages and Salaries</i>		<i>65,064</i>	<i>107,634</i>	<i>96,995</i>	<i>92,520</i>
6111	Administrative	5,194	5,557	5,557	6,002
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,748	4,010	4,010	4,331
6114	Clerical and Office Support	13,638	15,975	14,269	15,202
6115	Semi-Skilled Operatives and Unskilled	16,586	18,511	17,750	19,021
6116	Contracted Employees	25,899	63,582	55,409	47,964
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,519</i>	<i>9,467</i>	<i>9,017</i>	<i>10,012</i>
6131	Other Direct Labour Costs	908	542	592	1,208
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,283	5,224	4,855	4,990
6134	National Insurance	3,328	3,700	3,570	3,814
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>46,000</i>
6211	Expenses Specific to the Agency	40,000	40,000	40,000	46,000
<i>Materials, Equipment and Supplies</i>		<i>8,800</i>	<i>8,800</i>	<i>8,800</i>	<i>9,740</i>
6221	Drugs and Medical Supplies	200	200	200	240
6222	Field Materials and Supplies	4,200	4,200	4,200	4,300
6223	Office Materials and Supplies	3,200	3,200	3,200	3,800
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,400
<i>Fuel and Lubricants</i>		<i>12,000</i>	<i>12,500</i>	<i>15,494</i>	<i>16,448</i>
6231	Fuel and Lubricants	12,000	12,500	15,494	16,448
<i>Rental and Maintenance of Buildings</i>		<i>8,000</i>	<i>8,000</i>	<i>7,000</i>	<i>7,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	8,000	8,000	7,000	7,500
<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>24,550</i>	<i>25,600</i>	<i>25,600</i>	<i>27,613</i>
6261	Local Travel and Subsistence	11,500	11,500	11,500	11,600
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	600	600	600	600
6264	Vehicle Spares and Service	7,450	8,000	8,000	9,353
6265	Other Transport, Travel and Postage	5,000	5,500	5,500	6,060
	<i>Utility Charges</i>	<i>23,545</i>	<i>27,290</i>	<i>27,289</i>	<i>27,422</i>
6271	Telephone & Internet Charges	6,345	7,000	7,000	7,000
6272	Electricity Charges	16,000	18,967	18,966	18,967
6273	Water Charges	1,200	1,323	1,323	1,455
	<i>Other Goods and Services Purchased</i>	<i>26,278</i>	<i>41,525</i>	<i>32,525</i>	<i>34,500</i>
6281	Security Services	19,378	34,425	25,425	26,000
6282	Equipment Maintenance	2,000	2,000	2,000	2,800
6283	Cleaning and Extermination Services	3,000	3,200	3,200	3,500
6284	Other	1,900	1,900	1,900	2,200
	<i>Other Operating Expenses</i>	<i>3,900</i>	<i>3,900</i>	<i>3,900</i>	<i>4,600</i>
6291	National and Other Events	3,000	3,000	3,000	3,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	400	400	400	500
6294	Other	500	500	500	600
	<i>Education Subventions and Training</i>	<i>11,200</i>	<i>11,500</i>	<i>11,500</i>	<i>11,706</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,200	11,500	11,500	11,706
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	14,000	14,000	14,000	14,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		245,855	310,216	292,118	302,061

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	20	19
6116	Contracted Employees	47	46
6117	Temporary Employees	0	0
	Total	88	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		70,477	79,128	78,168	99,564
<i>Total Wages and Salaries</i>		<i>14,883</i>	<i>19,755</i>	<i>18,869</i>	<i>24,274</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	1,840	1,969	1,969	2,127
6115	Semi-Skilled Operatives and Unskilled	7,002	7,492	6,826	7,013
6116	Contracted Employees	6,041	10,294	10,074	15,134
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,829</i>	<i>1,932</i>	<i>1,859</i>	<i>1,845</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,086	1,137	1,115	1,077
6134	National Insurance	743	795	744	768
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,230</i>	<i>8,280</i>	<i>8,280</i>	<i>9,434</i>
6221	Drugs and Medical Supplies	4,500	4,500	4,500	4,500
6222	Field Materials and Supplies	3,100	3,100	3,100	4,000
6223	Office Materials and Supplies	450	500	500	500
6224	Print and Non-Print Materials	180	180	180	434
<i>Fuel and Lubricants</i>		<i>6,300</i>	<i>6,750</i>	<i>6,750</i>	<i>6,750</i>
6231	Fuel and Lubricants	6,300	6,750	6,750	6,750
<i>Rental and Maintenance of Buildings</i>		<i>14,950</i>	<i>15,500</i>	<i>15,500</i>	<i>10,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,500	15,000	15,000	10,000
6243	Janitorial and Cleaning Supplies	450	500	500	600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	5,000
6254	Maintenance of Sea and River Defenses	0	0	0	5,000
6255	Maintenance of Other Infrastructure	0	0	0	5,000
<i>Transport, Travel & Postage</i>		<i>9,340</i>	<i>9,360</i>	<i>9,360</i>	<i>10,980</i>
6261	Local Travel and Subsistence	5,200	5,220	5,220	5,940
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	40	40	40	40
6264	Vehicle Spares and Service	4,100	4,100	4,100	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		590	790	790	840
6271	Telephone & Internet Charges	190	190	190	240
6272	Electricity Charges	400	600	600	600
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,220	6,626	6,626	7,541
6281	Security Services	2,300	4,616	4,616	4,927
6282	Equipment Maintenance	900	950	950	1,200
6283	Cleaning and Extermination Services	420	460	460	600
6284	Other	600	600	600	814
<i>Other Operating Expenses</i>		6,635	6,635	6,635	7,800
6291	National and Other Events	6,500	6,500	6,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	75	75	75	100
6294	Other	60	60	60	200
<i>Education Subventions and Training</i>		3,500	3,500	3,500	4,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,500	3,500	3,500	4,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		70,477	79,128	78,168	99,564

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	8	10
6117	Temporary Employees	0	0
	Total	18	19

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		240,651	255,492	256,104	283,805
<i>Total Wages and Salaries</i>		<i>27,957</i>	<i>31,735</i>	<i>30,794</i>	<i>39,935</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,520	1,715	1,715	1,853
6113	Other Technical and Craft Skilled	2,988	3,272	3,245	3,535
6114	Clerical and Office Support	1,345	1,008	1,008	1,090
6115	Semi-Skilled Operatives and Unskilled	6,990	7,554	7,397	8,159
6116	Contracted Employees	13,114	18,185	17,428	25,298
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,447</i>	<i>3,185</i>	<i>3,168</i>	<i>3,367</i>
6131	Other Direct Labour Costs	360	360	360	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,833	1,686	1,670	1,777
6134	National Insurance	1,253	1,138	1,138	1,230
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,398</i>	<i>2,435</i>	<i>2,435</i>	<i>2,860</i>
6221	Drugs and Medical Supplies	75	75	75	100
6222	Field Materials and Supplies	1,163	1,200	1,200	1,500
6223	Office Materials and Supplies	960	960	960	1,000
6224	Print and Non-Print Materials	200	200	200	260
<i>Fuel and Lubricants</i>		<i>10,500</i>	<i>10,600</i>	<i>12,169</i>	<i>14,000</i>
6231	Fuel and Lubricants	10,500	10,600	12,169	14,000
<i>Rental and Maintenance of Buildings</i>		<i>42,500</i>	<i>44,500</i>	<i>44,500</i>	<i>44,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	42,000	44,000	44,000	44,000
6243	Janitorial and Cleaning Supplies	500	500	500	600
<i>Maintenance of Infrastructure</i>		<i>125,000</i>	<i>133,000</i>	<i>133,000</i>	<i>144,000</i>
6251	Maintenance of Roads	67,000	70,000	70,000	74,000
6252	Maintenance of Bridges	40,000	45,000	45,000	50,000
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	18,000	18,000	18,000	20,000
<i>Transport, Travel & Postage</i>		<i>15,200</i>	<i>15,460</i>	<i>15,460</i>	<i>19,650</i>
6261	Local Travel and Subsistence	4,500	4,650	4,650	8,650
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,200	10,400	10,400	10,500
6265	Other Transport, Travel and Postage	500	410	410	500
<i>Utility Charges</i>		2,300	2,300	2,300	2,488
6271	Telephone & Internet Charges	200	200	200	400
6272	Electricity Charges	2,100	2,100	2,100	2,088
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		11,150	12,070	12,070	12,605
6281	Security Services	4,400	5,305	5,305	5,305
6282	Equipment Maintenance	250	250	250	350
6283	Cleaning and Extermination Services	300	315	315	450
6284	Other	6,200	6,200	6,200	6,500
<i>Other Operating Expenses</i>		200	208	208	300
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	208	208	300
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 and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		240,651	255,492	256,104	283,805

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	14	17
6117	Temporary Employees	0	0
	Total	27	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,557,469	1,831,601	1,883,817	2,221,396
<i>Total Wages and Salaries</i>		<i>765,685</i>	<i>931,251</i>	<i>963,668</i>	<i>1,318,394</i>
6111	Administrative	105,504	121,470	115,880	122,009
6112	Senior Technical	303,980	376,946	420,888	518,666
6113	Other Technical and Craft Skilled	224,525	251,725	251,688	304,272
6114	Clerical and Office Support	3,822	4,781	3,455	3,202
6115	Semi-Skilled Operatives and Unskilled	94,966	107,996	103,434	134,307
6116	Contracted Employees	32,888	68,333	68,323	235,938
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>209,592</i>	<i>285,455</i>	<i>237,100</i>	<i>272,879</i>
6131	Other Direct Labour Costs	6,467	3,977	7,079	6,468
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	139,392	209,162	157,705	176,646
6134	National Insurance	63,734	72,316	72,316	89,765
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,899</i>	<i>31,350</i>	<i>31,348</i>	<i>33,500</i>
6221	Drugs and Medical Supplies	2,800	3,000	3,000	3,000
6222	Field Materials and Supplies	11,999	12,150	12,150	13,000
6223	Office Materials and Supplies	9,000	9,050	9,050	9,500
6224	Print and Non-Print Materials	7,100	7,150	7,149	8,000
<i>Fuel and Lubricants</i>		<i>15,000</i>	<i>15,000</i>	<i>20,158</i>	<i>23,522</i>
6231	Fuel and Lubricants	15,000	15,000	20,158	23,522
<i>Rental and Maintenance of Buildings</i>		<i>71,180</i>	<i>76,380</i>	<i>76,380</i>	<i>82,682</i>
6241	Rental of Buildings	2,880	2,880	2,880	2,880
6242	Maintenance of Buildings	55,000	60,000	60,000	65,000
6243	Janitorial and Cleaning Supplies	13,300	13,500	13,500	14,802
<i>Maintenance of Infrastructure</i>		<i>41,999</i>	<i>43,500</i>	<i>43,499</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	41,999	43,500	43,499	45,000
<i>Transport, Travel & Postage</i>		<i>49,200</i>	<i>49,450</i>	<i>49,450</i>	<i>53,800</i>
6261	Local Travel and Subsistence	19,500	19,500	19,500	22,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	700	700	700	700
6264	Vehicle Spares and Service	3,000	3,100	3,100	3,600
6265	Other Transport, Travel and Postage	26,000	26,150	26,150	27,500
	<i>Utility Charges</i>	<i>22,100</i>	<i>22,600</i>	<i>18,215</i>	<i>20,000</i>
6271	Telephone & Internet Charges	4,100	4,100	4,100	4,500
6272	Electricity Charges	18,000	18,500	14,115	15,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>172,293</i>	<i>196,585</i>	<i>183,855</i>	<i>103,925</i>
6281	Security Services	48,293	72,585	55,470	57,585
6282	Equipment Maintenance	2,000	2,000	2,000	2,100
6283	Cleaning and Extermination Services	31,000	31,000	35,385	36,240
6284	Other	91,000	91,000	91,000	8,000
	<i>Other Operating Expenses</i>	<i>158,520</i>	<i>158,530</i>	<i>238,645</i>	<i>241,194</i>
6291	National and Other Events	16,000	16,000	16,000	17,000
6292	Dietary	140,000	140,000	220,115	221,444
6293	Refreshment and Meals	720	730	730	750
6294	Other	1,800	1,800	1,800	2,000
	<i>Education Subventions and Training</i>	<i>21,000</i>	<i>21,500</i>	<i>21,499</i>	<i>26,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	21,000	21,500	21,499	26,500
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,557,469	1,831,601	1,883,817	2,221,396

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	52	48
6112	Senior Technical	208	272
6113	Other Technical and Craft Skilled	241	268
6114	Clerical and Office Support	5	3
6115	Semi-Skilled Operatives and Unskilled	114	130
6116	Contracted Employees	43	161
6117	Temporary Employees	0	0
	Total	663	882

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		816,426	914,572	908,526	1,171,271
<i>Total Wages and Salaries</i>		<i>209,691</i>	<i>265,480</i>	<i>262,084</i>	<i>470,858</i>
6111	Administrative	281	0	0	0
6112	Senior Technical	4,526	3,868	3,868	4,907
6113	Other Technical and Craft Skilled	114,917	120,011	116,649	144,000
6114	Clerical and Office Support	5,090	5,005	5,005	5,406
6115	Semi-Skilled Operatives and Unskilled	58,793	55,966	55,957	63,239
6116	Contracted Employees	26,084	80,630	80,605	244,941
6117	Temporary Employees	0	0	0	8,365
<i>Overhead Expenses</i>		<i>68,802</i>	<i>74,947</i>	<i>67,767</i>	<i>75,649</i>
6131	Other Direct Labour Costs	2,329	1,636	2,024	1,290
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	51,368	57,783	50,284	58,663
6134	National Insurance	15,105	15,527	15,460	15,696
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>264,400</i>	<i>270,550</i>	<i>270,550</i>	<i>283,658</i>
6221	Drugs and Medical Supplies	249,000	255,000	255,000	265,000
6222	Field Materials and Supplies	8,500	8,650	8,650	9,500
6223	Office Materials and Supplies	4,400	4,400	4,400	6,558
6224	Print and Non-Print Materials	2,500	2,500	2,500	2,600
<i>Fuel and Lubricants</i>		<i>21,000</i>	<i>21,000</i>	<i>25,533</i>	<i>26,184</i>
6231	Fuel and Lubricants	21,000	21,000	25,533	26,184
<i>Rental and Maintenance of Buildings</i>		<i>80,500</i>	<i>82,950</i>	<i>82,950</i>	<i>89,500</i>
6241	Rental of Buildings	1,000	1,500	1,500	1,500
6242	Maintenance of Buildings	57,000	58,800	58,800	64,000
6243	Janitorial and Cleaning Supplies	22,500	22,650	22,650	24,000
<i>Maintenance of Infrastructure</i>		<i>20,500</i>	<i>22,500</i>	<i>22,500</i>	<i>31,000</i>
6251	Maintenance of Roads	5,000	7,000	7,000	14,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,500	15,500	15,500	17,000
<i>Transport, Travel & Postage</i>		<i>37,731</i>	<i>45,681</i>	<i>48,606</i>	<i>51,551</i>
6261	Local Travel and Subsistence	11,000	11,250	11,249	12,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	331	331	331	331
6264	Vehicle Spares and Service	17,100	17,600	17,600	18,720
6265	Other Transport, Travel and Postage	9,300	16,500	19,427	20,000
	<i>Utility Charges</i>	<i>41,500</i>	<i>45,000</i>	<i>42,073</i>	<i>45,500</i>
6271	Telephone & Internet Charges	3,500	7,000	7,000	7,500
6272	Electricity Charges	38,000	38,000	35,073	38,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>38,897</i>	<i>57,460</i>	<i>57,459</i>	<i>61,752</i>
6281	Security Services	18,500	37,060	37,060	38,352
6282	Equipment Maintenance	8,800	8,800	8,799	9,400
6283	Cleaning and Extermination Services	6,400	6,400	6,400	7,500
6284	Other	5,197	5,200	5,200	6,500
	<i>Other Operating Expenses</i>	<i>30,404</i>	<i>23,505</i>	<i>23,505</i>	<i>24,933</i>
6291	National and Other Events	1,400	1,500	1,500	2,000
6292	Dietary	21,404	21,405	21,405	22,283
6293	Refreshment and Meals	600	600	600	650
6294	Other	7,000	0	0	0
	<i>Education Subventions and Training</i>	<i>3,000</i>	<i>5,500</i>	<i>5,499</i>	<i>10,686</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	5,500	5,499	10,686
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		816,426	914,572	908,526	1,171,271

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	106	103
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	59	58
6116	Contracted Employees	56	132
6117	Temporary Employees	0	4
	Total	228	304

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,757,330	5,368,589	5,283,523	5,989,270
	Total Appropriated Current Expenditure	4,073,735	4,629,689	4,548,079	5,153,880
610	Total Employment Costs	2,260,933	2,483,693	2,426,339	3,032,622
620	Total Other Charges	1,812,802	2,145,996	2,121,739	2,121,258
	Total Appropriated Capital Expenditure	683,595	738,900	735,444	835,390
	Grand Total (Appropriated and Statutory)	4,757,330	5,368,589	5,283,523	5,989,270

Programme Code and Description	2023 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
801 Regional Administration and Finance	0	108,592	188,589	297,181	3,000	300,181
802 Public Works	0	23,080	207,720	230,800	141,790	372,590
803 Education Delivery	0	2,448,288	1,015,324	3,463,612	456,200	3,919,812
804 Health Services	0	442,706	676,455	1,119,161	194,200	1,313,361
805 Agriculture	0	9,957	33,170	43,127	40,200	83,327
Agency Total	0	3,032,622	2,121,258	5,153,881	835,390	5,989,270

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	465	479
6112	Senior Technical	325	347
6113	Other Technical and Craft Skilled	229	218
6114	Clerical and Office Support	73	67
6115	Semi-Skilled Operatives and Unskilled	184	174
6116	Contracted Employees	18	164
6117	Temporary Employees	58	110
	Total	1352	1559

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	266,225	281,311	274,906	300,181
	Total Appropriated Current Expenditure	250,736	272,811	266,425	297,181
610	Total Employment Costs	96,039	109,965	100,348	108,592
611	Total Wages and Salaries	79,899	91,856	83,892	91,375
613	Overhead Expenses	16,140	18,109	16,456	17,217
620	Total Other Charges	154,697	162,846	166,077	188,589
	Total Appropriated Capital Expenditure	15,489	8,500	8,481	3,000
	Programme Total	266,225	281,311	274,906	300,181

Programme: 802 - Public Works

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	359,597	352,166	345,538	372,590
	Total Appropriated Current Expenditure	204,061	219,666	213,202	230,800
610	Total Employment Costs	21,563	24,441	22,010	23,080
611	Total Wages and Salaries	18,575	20,910	18,403	19,176
613	Overhead Expenses	2,988	3,531	3,606	3,903
620	Total Other Charges	182,498	195,225	191,193	207,720
	Total Appropriated Capital Expenditure	155,536	132,500	132,335	141,790
	Programme Total	359,597	352,166	345,538	372,590

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,033,973	3,463,114	3,418,543	3,919,812
	Total Appropriated Current Expenditure	2,721,264	3,080,714	3,036,156	3,463,612
610	Total Employment Costs	1,792,120	1,985,914	1,959,983	2,448,288
611	Total Wages and Salaries	1,536,297	1,709,221	1,692,129	2,143,810
613	Overhead Expenses	255,823	276,693	267,853	304,478
620	Total Other Charges	929,145	1,094,800	1,076,173	1,015,324
	Total Appropriated Capital Expenditure	312,708	382,400	382,387	456,200
	Programme Total	3,033,973	3,463,114	3,418,543	3,919,812

Programme: 804 - Health Services

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,029,005	1,196,496	1,169,451	1,313,361
	Total Appropriated Current Expenditure	867,455	1,020,996	997,211	1,119,161
610	Total Employment Costs	345,723	354,731	335,364	442,706
611	Total Wages and Salaries	283,950	286,729	278,268	371,500
613	Overhead Expenses	61,773	68,002	57,096	71,206
620	Total Other Charges	521,732	666,265	661,846	676,455
	Total Appropriated Capital Expenditure	161,550	175,500	172,241	194,200
	Programme Total	1,029,005	1,196,496	1,169,451	1,313,361

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	68,530	75,502	75,085	83,327
	Total Appropriated Current Expenditure	30,218	35,502	35,085	43,127
610	Total Employment Costs	5,487	8,642	8,635	9,957
611	Total Wages and Salaries	4,875	7,995	7,988	8,966
613	Overhead Expenses	612	647	647	991
620	Total Other Charges	24,731	26,860	26,450	33,170
	Total Appropriated Capital Expenditure	38,311	40,000	40,000	40,200
	Programme Total	68,530	75,502	75,085	83,327

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		250,736	272,811	266,425	297,181
<i>Total Wages and Salaries</i>		<i>79,899</i>	<i>91,856</i>	<i>83,892</i>	<i>91,375</i>
6111	Administrative	15,412	20,119	17,060	16,353
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,708	4,937	4,937	5,332
6114	Clerical and Office Support	32,237	38,806	37,010	36,782
6115	Semi-Skilled Operatives and Unskilled	20,555	21,734	19,194	19,590
6116	Contracted Employees	3,909	2,587	2,261	6,718
6117	Temporary Employees	3,079	3,673	3,430	6,599
<i>Overhead Expenses</i>		<i>16,140</i>	<i>18,109</i>	<i>16,456</i>	<i>17,217</i>
6131	Other Direct Labour Costs	0	287	287	990
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,918	10,546	10,032	9,640
6134	National Insurance	6,222	7,276	6,137	6,586
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>39,999</i>	<i>40,500</i>	<i>40,500</i>	<i>47,000</i>
6211	Expenses Specific to the Agency	39,999	40,500	40,500	47,000
<i>Materials, Equipment and Supplies</i>		<i>10,267</i>	<i>10,450</i>	<i>10,436</i>	<i>10,750</i>
6221	Drugs and Medical Supplies	2,100	2,150	2,149	2,200
6222	Field Materials and Supplies	1,900	2,000	2,000	2,100
6223	Office Materials and Supplies	4,268	4,300	4,290	4,380
6224	Print and Non-Print Materials	2,000	2,000	1,997	2,070
<i>Fuel and Lubricants</i>		<i>5,400</i>	<i>5,500</i>	<i>5,500</i>	<i>5,600</i>
6231	Fuel and Lubricants	5,400	5,500	5,500	5,600
<i>Rental and Maintenance of Buildings</i>		<i>6,999</i>	<i>7,600</i>	<i>7,600</i>	<i>8,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,999	4,500	4,500	4,800
6243	Janitorial and Cleaning Supplies	2,999	3,100	3,100	3,200
<i>Maintenance of Infrastructure</i>		<i>5,500</i>	<i>6,000</i>	<i>5,983</i>	<i>6,700</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	5,500	6,000	5,983	6,700
<i>Transport, Travel & Postage</i>		<i>9,685</i>	<i>9,287</i>	<i>11,764</i>	<i>12,017</i>
6261	Local Travel and Subsistence	5,199	5,200	5,189	5,300
6262	Overseas Conferences and Official Visits	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: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	17	17	17	17
6264	Vehicle Spares and Service	3,049	3,050	5,543	5,600
6265	Other Transport, Travel and Postage	1,420	1,020	1,015	1,100
<i>Utility Charges</i>		6,212	6,212	6,768	7,300
6271	Telephone & Internet Charges	2,200	2,200	2,177	2,500
6272	Electricity Charges	1,112	1,112	1,691	1,900
6273	Water Charges	2,900	2,900	2,900	2,900
<i>Other Goods and Services Purchased</i>		44,863	51,406	51,388	64,921
6281	Security Services	36,726	42,156	42,153	54,996
6282	Equipment Maintenance	2,840	2,900	2,900	2,940
6283	Cleaning and Extermination Services	1,897	1,950	1,949	2,000
6284	Other	3,400	4,400	4,386	4,985
<i>Other Operating Expenses</i>		14,646	14,700	14,962	15,100
6291	National and Other Events	11,847	11,900	11,899	11,980
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,600	1,600	1,864	1,900
6294	Other	1,200	1,200	1,199	1,220
<i>Education Subventions and Training</i>		999	1,000	1,000	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	999	1,000	1,000	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,127	10,191	10,178	10,201
6311	Rates and Taxes	237	301	301	301
6312	Subventions to Local Authorities	9,890	9,890	9,877	9,900
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		250,736	272,811	266,425	297,181

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	10	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	39	34
6115	Semi-Skilled Operatives and Unskilled	22	18
6116	Contracted Employees	2	4
6117	Temporary Employees	3	8
	Total	80	76

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		204,061	219,666	213,202	230,800
<i>Total Wages and Salaries</i>		<i>18,575</i>	<i>20,910</i>	<i>18,403</i>	<i>19,176</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,850	8,882	8,832	9,592
6113	Other Technical and Craft Skilled	5,066	4,102	4,102	4,431
6114	Clerical and Office Support	920	1,973	1,973	2,131
6115	Semi-Skilled Operatives and Unskilled	2,508	2,696	2,418	1,941
6116	Contracted Employees	0	1,251	84	0
6117	Temporary Employees	2,230	2,006	995	1,081
<i>Overhead Expenses</i>		<i>2,988</i>	<i>3,531</i>	<i>3,606</i>	<i>3,903</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,694	2,048	2,229	2,383
6134	National Insurance	1,294	1,483	1,378	1,520
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,597</i>	<i>5,730</i>	<i>5,955</i>	<i>6,075</i>
6221	Drugs and Medical Supplies	135	150	150	165
6222	Field Materials and Supplies	1,047	1,100	1,096	1,140
6223	Office Materials and Supplies	3,265	3,280	3,279	3,300
6224	Print and Non-Print Materials	1,150	1,200	1,431	1,470
<i>Fuel and Lubricants</i>		<i>5,496</i>	<i>5,600</i>	<i>6,417</i>	<i>6,600</i>
6231	Fuel and Lubricants	5,496	5,600	6,417	6,600
<i>Rental and Maintenance of Buildings</i>		<i>16,541</i>	<i>17,100</i>	<i>16,949</i>	<i>18,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,543	16,000	15,851	17,000
6243	Janitorial and Cleaning Supplies	999	1,100	1,098	1,200
<i>Maintenance of Infrastructure</i>		<i>109,487</i>	<i>113,500</i>	<i>113,466</i>	<i>127,500</i>
6251	Maintenance of Roads	59,991	62,500	62,491	65,000
6252	Maintenance of Bridges	5,497	5,500	5,491	6,000
6253	Maintenance of Drainage and Irrigation Works	20,000	21,000	20,990	22,000
6254	Maintenance of Sea and River Defenses	8,999	9,500	9,499	19,000
6255	Maintenance of Other Infrastructure	14,999	15,000	14,995	15,500
<i>Transport, Travel & Postage</i>		<i>12,910</i>	<i>13,115</i>	<i>13,673</i>	<i>14,045</i>
6261	Local Travel and Subsistence	3,998	4,100	4,707	4,800
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	15	15	15	15
6264	Vehicle Spares and Service	6,899	7,000	6,966	7,030
6265	Other Transport, Travel and Postage	1,998	2,000	1,985	2,200
	<i>Utility Charges</i>	<i>5,491</i>	<i>10,500</i>	<i>3,737</i>	<i>4,000</i>
6271	Telephone & Internet Charges	211	300	220	300
6272	Electricity Charges	96	200	38	200
6273	Water Charges	5,185	10,000	3,479	3,500
	<i>Other Goods and Services Purchased</i>	<i>25,741</i>	<i>28,330</i>	<i>29,402</i>	<i>29,550</i>
6281	Security Services	21,436	23,860	23,793	23,860
6282	Equipment Maintenance	2,010	2,020	2,020	2,030
6283	Cleaning and Extermination Services	696	750	750	760
6284	Other	1,599	1,700	2,840	2,900
	<i>Other Operating Expenses</i>	<i>845</i>	<i>850</i>	<i>1,092</i>	<i>1,100</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	845	850	1,092	1,100
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>389</i>	<i>500</i>	<i>500</i>	<i>650</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	389	500	500	650
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		204,061	219,666	213,202	230,800

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	1	0
6117	Temporary Employees	2	1
	Total	16	13

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,721,264	3,080,714	3,036,156	3,463,612
<i>Total Wages and Salaries</i>		<i>1,536,297</i>	<i>1,709,221</i>	<i>1,692,129</i>	<i>2,143,810</i>
6111	Administrative	895,047	986,450	986,394	1,113,313
6112	Senior Technical	415,591	473,841	472,601	568,346
6113	Other Technical and Craft Skilled	97,045	111,363	99,562	117,203
6114	Clerical and Office Support	16,212	15,666	15,350	16,920
6115	Semi-Skilled Operatives and Unskilled	81,373	83,532	79,852	85,428
6116	Contracted Employees	11,709	17,529	8,181	204,083
6117	Temporary Employees	19,321	20,840	30,188	38,516
<i>Overhead Expenses</i>		<i>255,823</i>	<i>276,693</i>	<i>267,853</i>	<i>304,478</i>
6131	Other Direct Labour Costs	5,833	5,341	5,320	6,289
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	124,005	131,000	122,181	139,625
6134	National Insurance	125,985	140,352	140,352	158,564
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>97,580</i>	<i>80,000</i>	<i>79,999</i>	<i>82,670</i>
6221	Drugs and Medical Supplies	3,700	4,000	4,000	4,400
6222	Field Materials and Supplies	35,000	38,000	37,999	37,770
6223	Office Materials and Supplies	12,999	14,000	14,000	15,500
6224	Print and Non-Print Materials	45,882	24,000	24,000	25,000
<i>Fuel and Lubricants</i>		<i>11,997</i>	<i>12,900</i>	<i>15,224</i>	<i>16,000</i>
6231	Fuel and Lubricants	11,997	12,900	15,224	16,000
<i>Rental and Maintenance of Buildings</i>		<i>148,574</i>	<i>176,600</i>	<i>176,516</i>	<i>179,600</i>
6241	Rental of Buildings	3,586	3,600	3,555	3,600
6242	Maintenance of Buildings	99,988	125,000	124,962	126,000
6243	Janitorial and Cleaning Supplies	45,000	48,000	47,999	50,000
<i>Maintenance of Infrastructure</i>		<i>72,516</i>	<i>72,800</i>	<i>70,101</i>	<i>74,000</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	72,516	72,800	70,101	74,000
<i>Transport, Travel & Postage</i>		<i>32,359</i>	<i>32,980</i>	<i>40,544</i>	<i>41,105</i>
6261	Local Travel and Subsistence	10,852	10,880	12,848	13,305
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	11,512	11,600	15,686	15,700
6265	Other Transport, Travel and Postage	9,996	10,500	12,010	12,100
	<i>Utility Charges</i>	<i>65,329</i>	<i>106,264</i>	<i>60,537</i>	<i>87,381</i>
6271	Telephone & Internet Charges	3,047	4,500	3,605	10,000
6272	Electricity Charges	15,738	37,684	11,415	28,653
6273	Water Charges	46,545	64,080	45,517	48,728
	<i>Other Goods and Services Purchased</i>	<i>446,574</i>	<i>553,456</i>	<i>565,926</i>	<i>461,118</i>
6281	Security Services	240,082	349,956	349,956	350,718
6282	Equipment Maintenance	8,500	9,500	9,500	9,600
6283	Cleaning and Extermination Services	38,016	33,000	35,436	35,800
6284	Other	159,976	161,000	171,035	65,000
	<i>Other Operating Expenses</i>	<i>50,822</i>	<i>54,800</i>	<i>62,336</i>	<i>67,450</i>
6291	National and Other Events	14,984	15,000	22,549	24,900
6292	Dietary	27,442	31,400	31,400	33,000
6293	Refreshment and Meals	2,023	2,000	2,000	2,050
6294	Other	6,374	6,400	6,387	7,500
	<i>Education Subventions and Training</i>	<i>3,393</i>	<i>5,000</i>	<i>4,991</i>	<i>6,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,393	5,000	4,991	6,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,721,264	3,080,714	3,036,156	3,463,612

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	454	470
6112	Senior Technical	306	330
6113	Other Technical and Craft Skilled	107	105
6114	Clerical and Office Support	16	16
6115	Semi-Skilled Operatives and Unskilled	86	83
6116	Contracted Employees	13	156
6117	Temporary Employees	22	39
	Total	1,004	1,199

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		867,455	1,020,996	997,211	1,119,161
<i>Total Wages and Salaries</i>		<i>283,950</i>	<i>286,729</i>	<i>278,268</i>	<i>371,500</i>
6111	Administrative	1,449	1,485	1,485	1,603
6112	Senior Technical	19,950	26,667	24,903	27,324
6113	Other Technical and Craft Skilled	127,415	127,532	123,543	161,132
6114	Clerical and Office Support	12,043	15,257	14,939	15,507
6115	Semi-Skilled Operatives and Unskilled	67,975	67,736	66,444	70,954
6116	Contracted Employees	10,929	6,299	6,299	9,965
6117	Temporary Employees	44,189	41,753	40,656	85,015
<i>Overhead Expenses</i>		<i>61,773</i>	<i>68,002</i>	<i>57,096</i>	<i>71,206</i>
6131	Other Direct Labour Costs	3,260	3,260	2,469	3,528
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	39,624	44,693	36,649	44,957
6134	National Insurance	18,890	20,049	17,979	22,721
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>229,899</i>	<i>257,300</i>	<i>256,996</i>	<i>263,200</i>
6221	Drugs and Medical Supplies	199,999	225,000	224,700	228,000
6222	Field Materials and Supplies	16,000	17,000	16,999	18,500
6223	Office Materials and Supplies	10,000	10,800	10,797	11,700
6224	Print and Non-Print Materials	3,900	4,500	4,500	5,000
<i>Fuel and Lubricants</i>		<i>12,620</i>	<i>12,700</i>	<i>12,700</i>	<i>13,900</i>
6231	Fuel and Lubricants	12,620	12,700	12,700	13,900
<i>Rental and Maintenance of Buildings</i>		<i>58,068</i>	<i>76,427</i>	<i>76,038</i>	<i>66,560</i>
6241	Rental of Buildings	6,530	16,527	16,517	4,560
6242	Maintenance of Buildings	32,939	40,000	39,622	41,000
6243	Janitorial and Cleaning Supplies	18,600	19,900	19,899	21,000
<i>Maintenance of Infrastructure</i>		<i>29,969</i>	<i>35,000</i>	<i>35,000</i>	<i>39,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	29,969	35,000	35,000	39,000
<i>Transport, Travel & Postage</i>		<i>19,894</i>	<i>21,420</i>	<i>27,038</i>	<i>28,020</i>
6261	Local Travel and Subsistence	10,000	11,000	13,751	14,000
6262	Overseas Conferences and Official Visits	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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	20	20	20
6264	Vehicle Spares and Service	5,995	6,200	9,068	9,100
6265	Other Transport, Travel and Postage	3,900	4,200	4,199	4,900
	<i>Utility Charges</i>	<i>16,041</i>	<i>30,000</i>	<i>18,038</i>	<i>22,520</i>
6271	Telephone & Internet Charges	1,113	5,000	2,861	5,000
6272	Electricity Charges	3,490	7,000	4,668	7,000
6273	Water Charges	11,438	18,000	10,510	10,520
	<i>Other Goods and Services Purchased</i>	<i>126,247</i>	<i>203,568</i>	<i>197,158</i>	<i>199,435</i>
6281	Security Services	103,799	178,668	172,366	172,400
6282	Equipment Maintenance	5,000	7,000	6,901	7,500
6283	Cleaning and Extermination Services	6,448	6,900	6,892	7,100
6284	Other	11,000	11,000	10,999	12,435
	<i>Other Operating Expenses</i>	<i>27,594</i>	<i>27,950</i>	<i>36,979</i>	<i>38,320</i>
6291	National and Other Events	900	1,200	1,609	2,000
6292	Dietary	25,499	25,500	34,133	35,000
6293	Refreshment and Meals	800	850	837	900
6294	Other	395	400	400	420
	<i>Education Subventions and Training</i>	<i>1,400</i>	<i>1,900</i>	<i>1,899</i>	<i>5,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,400	1,900	1,899	5,500
	<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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		867,455	1,020,996	997,211	1,119,161

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	1	1
6112	Senior Technical	14	12
6113	Other Technical and Craft Skilled	114	105
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	73	71
6116	Contracted Employees	2	3
6117	Temporary Employees	30	61
	Total	249	267

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		30,218	35,502	35,085	43,127
<i>Total Wages and Salaries</i>		<i>4,875</i>	<i>7,995</i>	<i>7,988</i>	<i>8,966</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,700	2,889	2,882	3,120
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	977	977	1,056
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	1,380
6117	Temporary Employees	2,175	4,129	4,129	3,411
<i>Overhead Expenses</i>		<i>612</i>	<i>647</i>	<i>647</i>	<i>991</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	385	322	322	640
6134	National Insurance	227	325	325	351
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,816</i>	<i>6,080</i>	<i>6,080</i>	<i>6,390</i>
6221	Drugs and Medical Supplies	100	150	150	200
6222	Field Materials and Supplies	4,900	5,100	5,100	5,300
6223	Office Materials and Supplies	580	580	580	590
6224	Print and Non-Print Materials	236	250	250	300
<i>Fuel and Lubricants</i>		<i>598</i>	<i>800</i>	<i>800</i>	<i>1,000</i>
6231	Fuel and Lubricants	598	800	800	1,000
<i>Rental and Maintenance of Buildings</i>		<i>2,551</i>	<i>2,650</i>	<i>2,649</i>	<i>2,890</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,951	2,000	1,999	2,200
6243	Janitorial and Cleaning Supplies	600	650	650	690
<i>Maintenance of Infrastructure</i>		<i>2,000</i>	<i>2,200</i>	<i>2,199</i>	<i>2,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,000	2,200	2,199	2,200
<i>Transport, Travel & Postage</i>		<i>3,407</i>	<i>3,520</i>	<i>3,518</i>	<i>3,690</i>
6261	Local Travel and Subsistence	1,100	1,200	1,199	1,300
6262	Overseas Conferences and Official Visits	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: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	10	20	20	30
6264	Vehicle Spares and Service	1,297	1,300	1,299	1,360
6265	Other Transport, Travel and Postage	1,000	1,000	1,000	1,000
	<i>Utility Charges</i>	<i>1,014</i>	<i>1,400</i>	<i>997</i>	<i>1,200</i>
6271	Telephone & Internet Charges	300	500	301	500
6272	Electricity Charges	214	500	295	500
6273	Water Charges	500	400	400	200
	<i>Other Goods and Services Purchased</i>	<i>3,395</i>	<i>3,800</i>	<i>3,798</i>	<i>8,900</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,800	1,900	1,900	2,000
6283	Cleaning and Extermination Services	300	500	500	500
6284	Other	1,295	1,400	1,398	6,400
	<i>Other Operating Expenses</i>	<i>4,950</i>	<i>5,210</i>	<i>5,210</i>	<i>5,600</i>
6291	National and Other Events	4,500	4,650	4,650	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	260	260	300
6294	Other	200	300	300	300
	<i>Education Subventions and Training</i>	<i>1,000</i>	<i>1,200</i>	<i>1,200</i>	<i>1,300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,200	1,200	1,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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 and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		30,218	35,502	35,085	43,127

STAFFING DETAILS

COA	Description	Filled	
		2022	2023
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	1
6117	Temporary Employees	1	1
	Total	3	4

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
	Total Statutory Expenditure	25,494,404	32,896,881	31,064,454	39,915,528
	Current Statutory	25,494,404	32,896,881	31,064,454	39,915,528
	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
	Programme Total	25,494,404	32,896,881	31,064,454	39,915,528

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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 2021	Budget 2022	Revised 2022	Budget 2023
Total Statutory Expenditure		25,494,404	32,896,881	31,064,454	39,915,528
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	5,799,944	9,680,207	9,679,944	11,710,207
6032	Public Debt - Internal Interest	2,787,080	3,872,501	3,872,438	4,296,427
6033	Public Debt - External Principal	12,074,424	13,472,794	12,658,183	14,189,169
6034	Public Debt - External Interest	4,832,956	5,871,379	4,853,888	9,719,725
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2021	Budget 2022	Revised 2022	Budget 2023
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		25,494,404	32,896,881	31,064,454	39,915,528

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
	Bank of Guyana Variable Interest Rate Debentures				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	43,710,276	43,590,657	43,710,276	44,713,454
9010107	1st Series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,335,766	14,298,948	14,335,766	14,627,039
9010108	3rd Series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,101,658	2,096,261	2,101,658	2,144,360
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	60,147,700	59,985,866	60,147,700	61,484,853
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	8,506,517	6,764,722	6,715,411	4,960,466
9010161	NIS Debenture (GOG/NIS No. 1/2016)	58,589,354	54,927,520	54,927,520	21,265,685
9010166	NICIL Fixed Rate Bond	546,650,204	379,450,205	379,450,804	104,750,514
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	1,193,500,000	1,914,000,000	1,914,000,000	1,580,738,005
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	1,807,246,075	2,355,142,447	2,355,093,735	1,711,714,670

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	602,620,855	705,246,684	571,141,939	843,939,484
9010119	European Economic Community (EEC)	10,328,138	8,859,519	8,242,672	7,374,908
9010121	International Development Association (IDA)	235,466,093	262,258,108	215,828,766	282,464,560
9010122	Inter-American Development Bank (IDB)	2,332,793,164	2,781,731,470	2,499,032,820	3,790,567,121
9010127	International Fund for Agricultural Development (IFAD)	16,043,344	18,657,833	17,624,073	29,092,096
9010129	Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway)	5,023,075	4,986,344	4,637,291	4,986,344
9010137	India (Eximbank)	55,451,483	155,028,604	71,099,283	182,370,487
9010138	CDB Debt Service to EEC (Wisco Loan)	100,442	41,116	39,787	0
9010143	Argentina (Rescheduled)	0	0	0	0
9010148	Italy	5,173,004	4,505,707	4,055,334	3,851,185
9010149	USA (PL 480)	2,279,222	2,040,851	2,025,974	1,785,744
9010151	OFID (OPEC FUND)	20,185,805	18,225,820	18,104,280	16,142,835
9010153	China (Eximbank)	1,068,398,812	1,419,611,526	986,158,386	1,175,548,386
9010158	Venezuela (PDVSA)	220,905,637	211,958,091	210,413,078	201,282,644
9010160	CARICOM Development Fund (CDF)	60,958,444	60,127,458	59,846,269	55,196,005
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	196,120,078	185,800,732	184,446,386	173,297,028
9010163	Islamic Development Bank (IsDB)	1,108,558	32,299,571	1,192,040	91,992,731
9010170	United Kingdom Export Finance (UKEF)	0	0	0	71,366,865
9010172	China (Bank of China)	0	0	0	1,473,151,206
9010174	US (Exim Bank)	0	0	0	1,174,388,489
9010175	Saudi Fund for Development	0	0	0	140,926,619
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	4,832,956,154	5,871,379,434	4,853,888,378	9,719,724,737

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	35,822,072	36,085,106	35,822,072	36,085,106
9010161	NIS Debenture (GOG/NIS No. 1/2016)	2,244,122,310	244,122,310	244,122,309	274,122,310
9010166	NICIL Fixed Rate Bond	3,520,000,000	4,400,000,000	4,400,000,000	4,400,000,000
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	0	5,000,000,000	5,000,000,000	7,000,000,000
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	5,799,944,382	9,680,207,416	9,679,944,381	11,710,207,416
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,841,478,334	1,911,722,152	1,910,462,044	2,144,564,831
9010119	European Economic Community (EEC)	106,912,300	103,240,188	95,894,705	98,113,476
9010121	International Development Association (IDA)	405,435,340	613,320,240	579,050,232	575,037,280
9010122	Inter-American Development Bank (IDB)	3,735,263,535	3,871,432,200	3,826,531,803	4,019,647,584
9010127	International Fund for Agricultural Development (IFAD)	126,102,775	168,060,179	162,826,225	164,223,400
9010134	Serbia (Rescheduled)	0	10,263,066	0	10,431,502
9010136	Libya (Rescheduled)	0	321,324,696	0	323,327,444
9010137	India (Eximbank)	396,829,136	399,742,960	396,829,136	749,752,419
9010138	CDB Debt Service to EEC (Wisco Loan)	5,693,647	5,477,691	5,196,234	0
9010140	United Arab Emirates (UAE Rescheduled)	0	60,368,606	0	61,291,364
9010143	Argentina (Rescheduled)	0	117,125,525	0	119,518,662
9010144	Kuwait (KIA Debt Settlement)	420,909,360	523,790,791	420,909,360	0
9010146	Lloyds Bank Overdraft (Rescheduled)	0	12,589,253	0	11,102,094
9010148	Italy	43,552,244	41,913,559	37,687,074	39,499,332
9010149	USA (PL 480)	10,129,872	10,204,253	10,129,871	10,204,253
9010151	OFID (OPEC FUND)	206,780,141	208,298,480	206,780,141	208,298,480
9010153	China (Eximbank)	3,371,021,486	3,663,115,658	3,585,668,446	4,195,235,924
9010158	Venezuela (PDVSA)	1,048,500,750	1,066,769,258	1,058,993,311	1,077,444,705
9010160	CARICOM Development Fund (CDF)	155,402,851	167,918,228	166,537,135	172,849,682
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	183,013,530	196,116,767	194,687,224	208,626,264
9010163	Islamic Development Bank (IsDB)	17,398,311	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN PRINCIPAL	12,074,423,612	13,472,793,750	12,658,182,941	14,189,168,696

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	A-Series, B-Series and 91 Day	123,491,648	11,611,600	11,611,600	0
9010117	K Series Debentures	15,268,661	15,278,636	15,278,633	15,293,913
9010164	F-Series Treasury Bills	53,057,284	3,671,525	3,495,808	3,497,556
9010165	G-Series Treasury Bills	656,897,342	1,426,810,551	1,426,810,551	1,961,886,489
9010168	E-Series Treasury Bills	70,971,010	0	0	0
9010173	H-Series Treasury Bills	0	0	0	542,550,000
	TOTAL OTHER PUBLIC DEBT				
		919,685,945	1,457,372,312	1,457,196,592	2,523,227,958
	OTHER INTERNAL LOAN INTEREST				
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commission	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	60,147,700	59,985,866	60,147,700	61,484,853
	Total Unfunded Public Debt (Interest)	6,640,202,229	8,226,521,881	7,208,982,113	11,431,439,407
	Total Unfunded Public Debt (Principal)	17,874,367,994	23,153,001,166	22,338,127,322	25,899,376,112
	Total Other Public Debt	919,685,945	1,457,372,312	1,457,196,592	2,523,227,958
	GRAND TOTAL	25,494,403,868	32,896,881,225	31,064,453,727	39,915,528,330
	LESS STATUTORY	25,494,403,868	32,896,881,225	31,064,453,727	39,915,528,330
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	2,787,079,720	3,872,500,625	3,872,438,027	4,296,427,481
402	Internal Principal	5,799,944,382	9,680,207,416	9,679,944,381	11,710,207,416
403	External Interest	4,832,956,154	5,871,379,434	4,853,888,378	9,719,724,737
404	External Principal	12,074,423,612	13,472,793,750	12,658,182,941	14,189,168,696
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	25,494,403,868	32,896,881,225	31,064,453,727	39,915,528,330
	Less Statutory	25,494,403,868	32,896,881,225	31,064,453,727	39,915,528,330
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
16	Ministry of Amerindian Affairs Programme	125,180	103,000	0
	2. Community Development and Empowerment	125,180	103,000	0
	School Uniform Assistance Programme	125,180	103,000	0
40	Ministry of Education Programme	11,114,779	10,841,230	14,131,960
	1. Policy Development and Administration	216,613	216,613	230,766
	Caribbean Examinations Council	170,000	170,000	175,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	41,613	41,613	50,766
	2. Training and Development	200,000	113,149	226,356
	Cyril Potter College of Education (Stipends)	200,000	113,149	226,356
	3. Nursery Education	1,123,610	1,122,602	1,719,000
	School Uniform Assistance Programme - Nursery	183,835	182,843	212,125
	Cash Grant	939,775	939,759	1,506,875
	4. Primary Education	2,944,520	2,944,520	4,388,360
	School Uniform Assistance Programme - Primary	487,320	487,320	541,945
	Cash Grant	2,457,200	2,457,200	3,846,415
	5. Secondary Education	2,518,929	2,348,807	3,148,242
	Guyana Association of Modern Language	400	400	400
	President's College	360,359	367,883	409,874
	Queen's College	160,000	160,000	170,488
	School Uniform Assistance Programme - Secondary	329,595	329,595	316,910
	Cash Grant	1,668,575	1,490,929	2,250,570
	6. Post-Secondary/Tertiary Education	4,111,107	4,095,540	4,419,236
	Adult Education Association	52,000	52,173	57,903
	Critchlow Labour College	15,500	5,073	15,500
	Government Technical Institute	313,100	313,100	335,000
	Guyana Industrial Training Center	4,800	3,905	4,800
	Kuru Kuru Cooperative College	60,577	59,168	66,856
	Lenora Technical & Vocational Training Centre (LTVTC)	5,000	5,744	10,000
	Linden Technical Institute	270,000	269,852	279,373
	Mahaicony Technical & Vocational Training Centre (MTVTC)	7,500	7,433	7,500
	TVET Council	83,829	83,829	90,000
	University of Guyana (Berbice Campus)	475,800	476,057	503,864
	University of Guyana (Turkeyen Campus)	2,818,000	2,816,827	3,043,440
	Upper Corentyne ITC	5,000	2,381	5,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	11,239,958	10,944,230	14,131,960

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
01	Office of the President	2,660,009	2,599,805	2,809,500
	Programme			
	2. National Policy Development & Presidential Advisory Services	915,000	843,040	998,000
	Youth Advisory Council	60,000	5,764	75,000
	Gaming Authority	90,000	86,672	95,000
	Guyana Lands & Surveys Commission	440,000	440,000	488,000
	Institute of Applied Science and Technology	255,000	255,000	270,000
	Office of the Commissioner of Information	40,000	25,604	40,000
	Office of the First Lady	30,000	30,000	30,000
	4. Public Policy and Planning	294,474	306,230	318,000
	Guyana Office for Investment	294,474	306,230	318,000
	5. Environmental, Management & Compliance	1,450,535	1,450,535	1,493,500
	Environmental Protection Agency	668,535	668,535	676,000
	National Parks Commission	353,000	353,000	372,000
	Protected Area Commission	249,000	249,000	259,000
	Wildlife Management	75,000	75,000	81,500
	Iwokrama	105,000	105,000	105,000
02	Office of the Prime Minister	6,069,119	9,172,082	8,021,271
	Programme			
	3. Power Generation	3,529,119	6,632,082	4,931,731
	Guyana Energy Authority	355,409	355,409	362,698
	Hinterland Electrification Company Inc.	66,174	66,174	85,632
	Lethem Power Company	126,973	237,680	126,973
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	501,786	614,670	694,095
	LINMINE (Community Power)	2,321,000	4,948,527	3,402,000
	Mabaruma Power Company	30,243	136,259	49,901
	Mahdia Power & Light Company Inc.	51,216	100,236	84,507
	Moruca Power & Light Company Inc	10,000	10,000	16,500
	Mathew's Ridge Power & Light Company Inc.	15,126	35,126	24,958
	Port Kaituma Power & Light Company Inc.	51,192	128,001	84,467
	4. Telecommunications & Innovation	1,980,000	1,980,000	2,492,000
	National Data Management Authority	1,980,000	1,980,000	2,492,000
	5. Government Information and Communication Services	560,000	560,000	597,540
	National Communications Network	250,000	250,000	266,000
	Department of Public Information	310,000	310,000	331,540
03	Ministry of Finance	8,848,035	10,005,519	10,612,067
	Programme			
	1. Policy and Administration	8,848,035	10,005,519	10,612,067
	Financial Intelligence Unit	153,622	133,597	190,000
	Guyana Association of Securities Companies and Intermediaries	12,000	12,000	13,000
	Guyana Securities Council	200,080	169,997	200,080
	Guyana Revenue Authority	7,387,333	7,387,333	8,070,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
	National Procurement & Tender Administration	95,000	58,606	95,000
	Statistical Bureau	1,000,000	2,243,987	2,043,987
06	Ministry of Parliamentary Affairs & Governance	67,000	67,000	89,518
	Programme			
	3. Governance	67,000	67,000	89,518
	Integrity Commission	67,000	67,000	89,518
13	Ministry of Local Government & Regional Development	165,467	165,467	181,380
	Programme			
	4. Local Government Development	165,467	165,467	181,380
	Local Government Commission	165,467	165,467	181,380
14	Ministry of Public Service	2,000	2,000	2,000
	Programme			
	1. Policy Development and Administration	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
16	Ministry of Amerindian Affairs	73,302	72,812	95,000
	Programme			
	2. Community Development and Empowerment	73,302	72,812	95,000
	Bina Hill Institute	48,800	48,310	50,498
	Kanuku Mountains Regional Group	4,502	4,502	4,502
	National Toshias Council Secretariat	20,000	20,000	40,000
21	Ministry of Agriculture	12,448,723	18,921,210	16,056,852
	Programme			
	2. Agriculture Development and Support Services	12,448,723	18,921,210	16,056,852
	Guyana Livestock Development Authority	800,000	844,142	975,000
	Guyana Marketing Corporation	325,000	325,000	375,000
	Guyana School of Agriculture	365,000	365,000	370,000
	Guyana Society for Prevention of Cruelty to Animals	723	723	723
	Hope Coconut Estate	33,000	33,000	27,320
	Mahaica Mahaicony Abary Agricultural Development Authority (MMA - ADA)	350,000	568,900	420,000
	National Agricultural Research Institute	1,250,000	1,250,000	1,750,000
	National Drainage and Irrigation Authority	7,250,000	10,498,215	10,083,809
	GUYSUCO	2,000,000	5,000,000	2,000,000
	Guyana Food Safety Authority	75,000	36,230	55,000
23	Ministry of Tourism, Industry and Commerce	1,398,877	1,398,377	1,624,783
	Programme			
	2. Business Development, Support & Promotion	800,000	800,000	906,808
	Guyana National Bureau of Standards	580,000	580,000	622,558
	Guyana Small Business Council and Bureau	220,000	220,000	284,250
	3. Consumer Protection	117,502	117,002	125,092
	Competition and Consumer Affairs Commission	117,002	117,002	124,592
	Guyana Consumers' Association	500	0	500

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
31	4. Tourism Development and Promotion	481,375	481,375	592,883
	Guyana Tourism Authority	481,375	481,375	592,883
	Ministry of Public Works	1,081,156	1,641,593	1,081,156
	Programme			
	1. Policy Development and Administration	1,081,156	1,641,593	1,081,156
	Berbice Bridge Company Inc.	166,304	166,304	166,304
	Transport and Harbour Department	563,964	827,311	563,964
	Guyana Civil Aviation Authority (GCAA)	348,704	645,794	348,704
	St. Francis Community Developers	2,184	2,184	2,184
	Ministry of Labour	481,000	471,797	521,000
	Programme			
	1. Policy Development & Administration	450,000	448,500	490,000
	Board of Industrial Training	448,500	448,500	488,500
	Labour Market Information System Commission	1,500	0	1,500
	2. Labour Administration Services	31,000	23,297	31,000
	Federation of Independent Trade Unions (FITUG)	500	0	500
	Guyana National Cooperative Union Ltd.	18,000	18,000	18,000
	Guyana Trade Union Congress	500	0	500
	National Advisory Council on Occupational Health and Safety	4,000	4,000	4,000
	Support to Other Trade Unions	8,000	1,297	8,000
39	Ministry of Human Services and Social Security	269,772	265,921	300,271
	Programme			
	1. Policy Development and Administration	7,080	6,670	7,080
	Amerindian Handicraft Association	110	0	110
	Friends of the Needy	350	350	350
	Guyana Relief Council	4,000	4,000	4,000
	Guyana Red Cross Society	2,000	2,000	2,000
	Rural Women's Network	300	0	300
	Women in Environment	320	320	320
	2. Social Services	185,924	183,083	186,423
	Archer's Home	50	50	50
	Bond Haven's Home	70	0	70
	Dharam Sala	1,500	1,500	2,000
	Family Counselling Centre	1,600	1,600	1,600
	Good Samaritan Home	70	70	70
	Guyana Association of Women Lawyers	45	45	45
	Guyana Society for the Blind	500	0	500
	Help and Shelter	56,000	56,000	56,000
	Holy Family Homestead	60	0	60
	Legal Aid Clinic	93,218	93,218	93,218
	Linden Legal Aid Clinic	21,669	21,669	21,668
	National Commission on the Elderly	2,000	0	2,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
	National Commission on the Family	500	500	500
	National Congress for Women	75	0	75
	Red Thread	75	0	75
	Regional Women's Affairs Committee	400	400	400
	Salvation Army Women's Home	60	0	60
	St. Vincent De Paul Homestead	60	60	60
	Together in Peace	7,897	7,897	7,897
	Women's Progressive Organization	75	75	75
	3. Child Care and Protection	76,768	76,168	106,768
	Bal Nivas Shelter for Abused Children	200	200	200
	Bless the Children	200	0	200
	Camal Home	200	0	200
	Canaan Home	200	200	200
	Cornelia Ida Children's Home (Prabhu Sharon)	200	200	200
	Haruni Girls Home	200	200	200
	Hope Children's Home	200	0	200
	Joshua's Orphanage	200	200	200
	Ruimveldt Children's Home	200	200	200
	Save *R* Kids	200	200	200
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	200	200	200
	St. John's Bosco	200	200	200
	Child Link Inc	27,699	27,699	42,699
	Blossom Inc	46,269	46,269	61,269
40	Ministry of Education	272,156	271,656	290,363
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	271,906	271,406	290,113
	National Library	271,406	270,906	289,613
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sports	646,350	605,201	666,950
	Programme			
	2. Culture	311,650	270,980	214,250
	Castellani House	70,000	69,974	70,600
	National Trust	140,000	132,689	142,000
	Theatre Guild of Guyana	1,500	1,500	1,500
	Decades of Peoples of African Descent	100,000	66,667	0
	Linden Museum of Industrial Heritage	150	150	150
	3. Youth	2,700	2,240	2,700
	Boys Scouts	500	500	500
	Girls Guide Association	250	250	250
	Mildred Mansfield Youth Club	50	50	50

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
	National Youth Commission	400	0	400
	Red Cross Association	240	240	240
	West End Committee	60	0	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sports	332,000	331,981	450,000
	National Sports Commission	332,000	331,981	450,000
45	Ministry of Housing and Water	4,411,000	4,411,000	2,764,000
	Programme			
	2. Housing Development	1,334,000	1,334,000	1,364,000
	Central Housing and Planning Authority	1,334,000	1,334,000	1,364,000
	3. Water Services Expansion and Management	3,077,000	3,077,000	1,400,000
	Guyana Water Inc.	3,077,000	3,077,000	1,400,000
47	Ministry of Health	13,731,833	13,716,531	14,977,676
	Programme			
	1. Policy Development and Administration	31,682	29,340	31,682
	Central Board of Health	7,952	7,851	7,952
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	0	1,750
	Presidential Commission on Non Communicable Diseases	8,222	7,731	8,222
	Red Cross Convalescent Home for Children	7,307	7,307	7,307
	St. John's Ambulance Brigade	200	200	200
	4. Regional & Clinical Services	13,569,555	13,556,595	14,789,398
	David Rose Centre	200	0	200
	Georgetown Public Hospital Corporation	13,569,355	13,556,595	14,789,198
	7. Disability & Rehabilitation Services	102,910	102,910	128,910
	National Commission on Disability	70,982	70,982	81,982
	Ptolemy Reid Rehabilitation Centre	31,928	31,928	46,928
	8. Disease Control: Non-Communicable Diseases	27,686	27,686	27,686
	Cancer Board	10,282	10,282	10,282
	Salvation Army	10,000	10,000	10,000
	Phoenix Recovery	7,404	7,404	7,404
51	Ministry of Home Affairs	15,742	14,461	15,742
	Programme			
	1. Policy Development and Administration	15,662	14,411	15,662
	Guyana Legion	225	225	225
	National Road Safety Council	11,230	11,097	11,230
	Parole Board	4,207	3,090	4,207

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
76	3. Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50
	5. Fire Service	30	0	30
	Ex-Firemen Association	30	0	30
	Region 6: East Berbice/Corentyne	380	380	380
	Programme			
	1. Regional Administration and Finance	380	380	380
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	52,641,921	63,802,813	60,109,909

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
03	Ministry of Finance	40,498	35,008	40,498
	Programme			
	1. Policy and Administration	40,498	35,008	40,498
	African Caribbean and Pacific Countries (ACP)	8,173	2,758	8,173
	Caribbean Regional Technical Assistance Centre (CARTAC)	32,325	32,250	32,325
12	Ministry of Foreign Affairs and International Cooperation	654,279	649,987	857,563
	Programme			
	1. Development of Foreign Policy	654,279	649,987	857,563
	Anti-Personnel Landmines Treaty	103	103	103
	Association of Caribbean States	2,274	0	2,295
	Caribbean Disaster Emergency Management Agency (CDEMA)	19,766	16,057	19,766
	Caribbean Export Development Agency	15,855	15,855	15,855
	CARICOM	308,712	305,681	314,825
	CARICOM Competition Commission	13,725	12,155	15,094
	CARICOM Electoral Observer Missions	3,735	3,735	3,735
	CARICOM Implementation Agency for Crime and Security (IMPACS)	86,554	83,507	92,741
	CARICOM Regional Organisation for Standards and Quality	9,370	8,880	9,370
	Caricom Reparations Commission	4,504	0	0
	Central Emergency Response Fund	450	450	450
	Commonwealth Foundation	636	1,812	636
	Commonwealth Fund for Technical Co-operation	17,993	16,115	17,993
	Commonwealth Secretariat	11,655	9,958	13,196
	Comprehensive Nuclear Test Ban Treaty	83	276	993
	Group of 77 ECDC Account	1,050	1,043	1,050
	Group of Latin America Countries (G.R.U.L.A.C)	74	74	74
	International Bureau of Exposition (BIE)	882	1,179	882
	International Bureau of the Permanent Court Arbitration	341	107	341
	International Criminal Court	1,524	1,713	1,524
	International Organisation for Migration	266	146	266
	International Sea Bed Authority	155	154	155
	International Tribunal for the Law of the Sea (ITLOS)	463	344	463
	Kyoto Protocol of Climate Change	226	226	226
	Latin America Economic System	1,308	1,298	1,832
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	0	1,393
	Organisation for the Prohibition of Chemical Weapons	661	633	661
	Organisation Islamic Conference	60,600	60,600	63,658
	Organisation of American States (O.A.S)	6,636	6,552	6,636
	Organisation of the Amazon Co-op Treaty	11,488	772	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	325	322	688
	South Centre	4,200	0	4,200
	The Summit Implementation Review Group (SIRG)	546	546	546
	Treaty of Non-Proliferation of Nuclear Weapons	41	41	41
	Trust Fund-UN Regional Centre in Latin America and Caribbean	213	213	213
	UN Convention to Combat Desertification	87	0	87

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
	UN Environment Programme (UNEP)	2,686	2,686	2,686
	UN Population Fund	104	104	104
	UN Tribunals	210	210	210
	UNDP Voluntary Contribution	2,085	0	2,085
	UNEP Environment Fund	420	2,561	420
	UNEP Trust Fund	216	216	216
	United Nations Industrial Development Organisation	1,152	488	1,152
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	27,111	27,110	35,819
	United Nations Regular Budget	14,369	24,584	24,761
	United Nations Peace Keeping	10,584	7,262	10,584
	World Intellectual Property Org.(WIPO)	667	677	667
	World Trade Organisation	6,575	6,009	6,949
	Caribbean Agricultural Health and Food Safety Agency	0	646	8,493
	Convention on Biological Diversity Trust Fund	0	0	210
	Cartagena Protocol on Biosafety Trust Fund	0	0	210
	Nagoya Protocol Trust Fund	0	0	105
	Basel Convention Trust Fund	0	0	105
	Caribbean Environment Programme Trust Fund	0	0	2,730
	Regional Security System	0	0	156,375
	Other	0	26,681	0
13	Ministry of Local Government and Regional Development	580	580	580
	Programme			
	1. Policy Development and Administration	580	580	580
	Commonwealth Local Government Forum	580	580	580
14	Ministry of Public Service	9,168	8,499	8,499
	Programme			
	1. Policy Development and Administration	9,168	8,499	8,499
	Caribbean Centre for Development Administration	8,319	8,499	8,499
	Commonwealth Association for Public Administration and Management	849	0	0
21	Ministry of Agriculture	237,765	237,839	242,106
	Programme			
	1. Policy Development and Administration	149,763	146,171	153,904
	Caribbean Agricultural Research and Development Institute (CARDI)	80,000	78,628	80,000
	Food and Agriculture Organisation	2,986	1,994	2,986
	Inter - American Institute for Co - op in Agriculture	9,643	9,473	9,643
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties	7,134	6,077	7,134
	International Coconut Community	0	0	4,141
	3. Fisheries	14,200	14,200	14,400
	Caribbean Regional Fisheries Mechanism	14,200	14,200	14,400

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
	4. Hydrometeorological Services	73,802	77,468	73,802
	Caribbean Institute of Meteorology and Hydrology	58,533	62,859	58,533
	Caribbean Meteorological Organisation	12,000	11,546	12,000
	World Meteorological Organisation	3,269	3,064	3,269
23	Ministry of Tourism, Industry and Commerce	21,105	21,105	22,160
	Programme			
	4. Tourism Development and Promotion	21,105	21,105	22,160
	Caribbean Tourism Organisation	21,105	21,105	22,160
26	Ministry of Natural Resources	2,105	2,105	2,105
	Programme			
	1. Policy Development and Administration	2,105	2,105	2,105
	Extractive Industries Transparency Initiative	2,105	2,105	2,105
31	Ministry of Public Works	23,483	23,425	32,738
	Programme			
	1. Policy Development and Administration	23,483	23,425	32,738
	International Civil Aviation Organisation (ICAO)	0	0	12,721
	International Maritime Organisation	0	0	2,800
	Organisation of American States (O.A.S).	1,327	1,269	1,327
	REDDIG Satellite Communication Programme	8,443	17,964	11,070
	Caribbean Aviation Safety Oversight System	13,713	4,192	4,820
38	Ministry of Labour	3,550	4,206	4,000
	Programme			
	2. Labour Administration Services	3,550	4,206	4,000
	International Labour Organisation	3,550	4,206	4,000
39	Ministry of Human Services and Social Security	2,750	2,750	2,750
	Programme			
	2. Social Services	2,750	2,750	2,750
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	1,050	1,050	1,050
40	Ministry of Education	149,854	144,499	149,854
	Programme			
	1. Policy Development and Administration	149,854	144,499	149,854
	Caribbean Accreditation Authority for Education in Medicine & Other Health Professions	9,150	9,150	9,150
	Caribbean Examinations Council	135,117	130,334	135,117
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,164	3,164	3,164
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	211	211
	UNESCO	1,640	1,640	1,640

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
44	Ministry of Culture, Youth & Sports	19,941	13,679	19,941
	Programme			
	2. Culture	10,861	10,550	10,861
	Caribbean Archives Association	94	53	94
	Caribbean Association of Museums	126	126	126
	Caricom Reparations Commission	10,000	10,000	10,000
	Commonwealth Association of Museums	126	126	126
	International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	245	268
	International Council of Archives	247	0	247
	3. Youth	7,580	1,825	7,580
	Commonwealth Youth Programme	2,580	1,825	2,580
	President's Award	5,000	0	5,000
	4. Sports	1,500	1,304	1,500
	Regional Anti - Doping Agency	750	652	750
	World Anti - Doping Agency	750	652	750
47	Ministry of Health	77,878	74,896	102,602
	Programme			
	1. Policy Development and Administration	68,415	71,737	78,690
	Caribbean Association of Medical Centre	332	332	332
	Caribbean Public Health Agency (CARPHA)	57,914	57,914	61,637
	International Committee of the Red Cross	1,137	1,137	1,137
	Pan American Health Organisation	4,878	8,200	9,343
	WHO Framework Convention on Tobacco Control	32	32	32
	World Health Organisation	2,104	2,104	4,191
	United Nations Fund for Population Activities (UNFPA)	2,018	2,018	2,018
	6. Standards and Technical Services	9,463	3,159	23,912
	International Atomic Energy Agency	9,463	3,159	23,912
51	Ministry of Home Affairs	13,402	12,484	13,402
	Programme			
	1. Policy Development and Administration	65	65	65
	International Organisation of Parole Board Association	65	65	65
	2. Guyana Police Force	13,007	12,089	13,007
	Association of Caribbean Commissioners of Police	1,290	1,179	1,290
	Buenos Aires Interpol (Merged with Interpol)	6,583	5,840	6,583
	Interpol	5,134	5,070	5,134
	Nexus Lexus Library			0
	3. Guyana Prison Service	330	330	330
	Association of Caribbean Heads of Corrections and Prison Services	330	330	330
TOTAL INTERNATIONAL ORGANISATIONS (6322)		1,256,358	1,231,062	1,498,798

DETAILS OF CONSTITUTIONAL AGENCIES G\$'000

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2022	REVISED 2022	BUDGET 2023
07	Parliament Office	1,852,411	1,844,377	1,985,488
	Current	1,802,411	1,794,398	1,935,488
	Capital	50,000	49,979	50,000
08	Audit Office of Guyana	1,050,956	1,050,956	1,142,892
	Current	1,025,956	1,025,956	1,117,892
	Capital	25,000	25,000	25,000
09	Public and Police Service Commission	159,122	144,660	174,887
	Current	156,622	142,160	172,387
	Capital	2,500	2,500	2,500
10	Teaching Service Commission	124,454	124,008	147,649
	Current	120,454	120,212	140,649
	Capital	4,000	3,796	7,000
11	Guyana Elections Commission	4,161,996	2,990,897	5,217,237
	Current	4,041,996	2,906,457	5,067,237
	Capital	120,000	84,440	150,000
55	Supreme Court	3,505,206	3,113,023	4,084,263
	Current	2,255,206	2,255,206	2,584,263
	Capital	1,250,000	857,817	1,500,000
56	Public Prosecutions	238,174	238,110	355,748
	Current	230,674	230,630	292,188
	Capital	7,500	7,480	63,560
57	Office of the Ombudsman	56,970	56,471	62,893
	Current	56,970	56,471	61,893
	Capital	0		1,000
58	Public Service Appellate Tribunal	68,323	68,237	69,809
	Current	67,523	67,523	69,809
	Capital	800	714	
59	Ethnic Relations Commission	171,482	94,167	137,889
	Current	171,482	94,167	136,389
	Capital	0		1,500
60	Judicial Service Commission	10,020	3,660	10,020
	Current	10,020	3,660	10,020
	Capital	0	0	0
61	Rights Commissions of Guyana	130,898	118,687	155,941
	Current	130,698	118,491	152,456
	Capital	200	195	3,485
	Indigenous People's Commission	33,226	30,392	37,204
	Current	33,026	30,196	37,204
	Capital	200	195	
	Human Rights Commission	30,526	28,283	33,922
	Current	30,526	28,283	31,237
	Capital	0	0	2,685
	Rights of the Child Commission	24,842	22,607	36,349
	Current	24,842	22,607	35,549
	Capital	0	0	800
	Women & Gender Equality Commission	42,304	37,404	48,466
	Current	42,304	37,404	48,466
	Capital	0	0	
62	Public Procurement Commission	199,828	199,802	261,860
	Current	196,443	196,443	256,360
	Capital	3,385	3,359	5,500
	TOTAL CONSTITUTIONAL AGENCIES	11,729,840	10,047,055	13,806,577
	Current	10,266,455	9,011,775	11,997,032
	Capital	1,463,385	1,035,280	1,809,545

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SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 9

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

SECTOR AND SOURCE	2021	2022	2023
1.0 Agriculture	9,853.302	16,245.883	15,668.405
1.1 Specific	722.171	1,950.000	1,925.000
1.2 Non-Specific	9,131.131	14,295.883	13,743.405
3.0 Fishing	53.647	54.999	35.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	53.647	54.999	35.000
5.0 Power Generation	3,070.520	26,261.010	49,059.420
5.1 Specific	2,086.670	1,058.011	32,849.900
5.2 Non-Specific	983.850	25,202.999	16,209.520
6.0 Manufacturing	111.732	2,723.721	1,781.900
6.1 Specific	0.000	0.000	0.000
6.2 Non-Specific	111.732	2,723.721	1,781.900
7.0 Construction	31,533.410	104,312.315	123,407.734
7.1 Specific	5,230.238	11,072.479	42,366.000
7.2 Non-Specific	26,303.172	93,239.836	81,041.734
8.0 Transport and Communication	6,744.482	17,688.750	51,699.948
8.1 Specific	1,688.676	1,080.429	2,755.000
8.2 Non-Specific	5,055.806	16,608.321	48,944.948
9.0 Housing	17,439.875	26,869.950	53,246.000
9.1 Specific	818.590	829.083	3,100.000
9.2 Non-Specific	16,621.285	26,040.867	50,146.000
10.0 Environment and Pure Water	4,222.794	7,608.451	17,642.830
10.1 Specific	0.000	106.084	1,000.000
10.2 Non-Specific	4,222.794	7,502.367	16,642.830
11.0 Education	6,166.160	7,929.314	17,640.655
11.1 Specific	1,775.090	2,226.762	6,365.000
11.2 Non-Specific	4,391.070	5,702.552	11,275.655
12.0 Health	6,189.426	20,167.223	25,029.230
12.1 Specific	713.747	1,538.299	9,060.000
12.2 Non-Specific	5,475.679	18,628.924	15,969.230
13.0 Culture / Youth	1,087.502	2,640.079	3,722.455
13.1 Specific	0.000	0.000	50.000
13.2 Non-Specific	1,087.502	2,640.079	3,672.455
14.0 National Security and Defence	2,014.848	3,093.773	3,547.367
14.1 Specific	87.869	161.594	350.000
14.2 Non-Specific	1,926.979	2,932.179	3,197.367

Figures: G'000
Source: Ministry of Finance

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

TABLE 9

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

SECTOR AND SOURCE	2021	2022	2023
15.0 Public Safety	4,742.336	6,635.576	7,435.215
15.1 Specific	654.423	785.971	435.000
15.2 Non-Specific	4,087.913	5,849.605	7,000.215
16.0 Tourist Development	7.220	50.283	505.650
16.1 Specific	0.000	0.000	350.000
16.2 Non-Specific	7.220	50.283	155.650
17.0 Administration	7,333.129	7,615.220	11,702.643
17.1 Specific	2,476.059	1,721.997	2,790.000
17.2 Non-Specific	4,857.071	5,893.223	8,912.643
18.0 Financial Transfers	748.301	1,610.426	1,435.360
18.1 Specific	172.583	87.806	0.000
18.2 Non-Specific	575.718	1,522.620	1,435.360
19.0 Social Welfare	3,067.493	6,579.815	4,240.000
19.1 Specific	596.379	445.325	500.000
19.2 Non-Specific	2,471.114	6,134.490	3,740.000
20.0 Overall Total	104,386.177	258,086.788	387,799.812
20.1 Specific	17,022.495	23,063.840	103,895.900
20.2 Non-Specific	87,363.682	235,022.948	283,903.912

Figures: G'000
Source: Ministry of Finance

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

TABLE 10

CENTRAL GOVERNMENT

SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2021	Latest Estimates 2022	Budget 2023
1.0 GRAND TOTAL	17,022.495	23,063.840	103,895.900
2.0 LOANS	13,635.607	14,968.838	94,080.000
2.1 IDB	9,678.419	6,848.898	10,481.000
2.2 CDB	1,005.628	1,193.411	4,597.000
2.3 IFAD	162.617	398.702	397.000
2.4 INDIA	426.453	3,415.752	7,335.000
2.5 CHINA	779.682	0.000	20,500.000
2.6 OTHER / PETROCARIBE	0.000	0.000	0.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	1,376.782	2,732.951	7,150.000
2.9 CDF	201.027	100.000	20.000
2.10 IsDB	5.000	279.124	6,500.000
2.11 OFID	0.000	0.000	0.000
2.12 UNITED KINGDOM	0.000	0.000	5,000.000
2.13 UNITED STATES OF AMERICA	0.000	0.000	30,000.000
2.14 SAUDIA ARABIA	0.000	0.000	2,100.000
3.0 GRANTS	3,386.888	8,095.002	9,815.900
3.1 CDB	670.147	7,059.504	7,753.000
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	154.548	0.000	0.000
3.5 IDB	306.181	283.338	284.900
3.6 JAPAN	161.780	5.723	390.000
3.7 WORLD BANK	0.000	80.357	500.000
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	0.000	0.000	0.000
3.10 CHINA	0.000	0.000	50.000
3.11 IFAD	29.190	1.298	3.000
3.12 KUWAIT	0.000	0.000	200.000
3.13 CDF	60.135	51.308	5.000
3.14 NORWAY	0.000	0.000	0.000
3.15 GLOBAL FUND	380.271	300.000	280.000
3.16 CANADA	0.000	0.000	0.000
3.17 INDIA	1,182.913	0.000	0.000
3.18 MEXICO	0.000	0.000	0.000
3.19 IsDB	0.000	0.000	0.000
3.20 GERMANY	87.869	161.594	350.000
3.21 UNDP	0.000	0.000	0.000
3.22 UNICEF	353.854	151.880	0.000

Figures: G\$'000

Source: Ministry of Finance

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	684,328	2,381,613	1,010,435	1,457,935	350,000	1,807,935		
011 Administration	427,600	511,000	510,883	1,039,490	0	1,039,490		
1214100 Office and Residence of the President	65,000	120,000	120,000	44,490	0	44,490	Provision for training centre and upgrading of facilities.	1
1701700 Minor Works	245,000	245,000	245,000	245,000	0	245,000	Provision for developmental, humanitarian and other activities.	2
1702300 Men on Mission Programme	0	0	0	500,000	0	500,000	Provision for Men on Mission projects and programmes.	3
2405200 Land Transport	67,600	71,000	70,883	100,000	0	100,000	Purchase of vehicles.	4
2507900 Furniture and Equipment	50,000	75,000	75,000	150,000	0	150,000	Purchase of furniture and equipment.	5
012 National Policy Development & Presidential Advisory Services	68,000	112,800	112,800	164,900	0	164,900		
2507900 Furniture and Equipment	10,000	7,000	7,000	7,000	0	7,000	Purchase of furniture and equipment.	6
3301100 Lands and Surveys	40,000	100,000	100,000	110,000	0	110,000	Provision for surveys, furniture and equipment.	7
4504500 Institute of Applied Science and Technology	18,000	5,800	5,800	47,900	0	47,900	Provision for equipment.	8
013 Defence and National Security	22,190	47,540	46,435	175,000	0	175,000		
1220600 Buildings	12,391	22,540	21,435	55,000	0	55,000	Provision for building, shed and payment of retention.	9
2507900 Furniture and Equipment	9,800	25,000	25,000	120,000	0	120,000	Provision for furniture and equipment.	10
014 Public Policy and Planning	10,000	23,500	23,500	11,500	0	11,500		
2507900 Furniture and Equipment	1,500	2,500	2,500	2,500	0	2,500	Purchase of furniture and equipment.	11
3401900 Guyana Office for Investment	8,500	21,000	21,000	9,000	0	9,000	Provision for store room, furniture and equipment.	12

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
015 Environmental Management and Compliance	151,052	1,685,780	315,888	65,830	350,000	415,830		
2507900 Furniture and Equipment	990	1,000	1,000	1,000	0	1,000	Purchase of equipment.	13
3401500 Environmental Protection Agency	29,571	100,000	98,294	12,330	0	12,330	Provision for walkway and equipment.	14
3401700 National Parks Commission	13,271	35,000	35,000	33,000	0	33,000	Provision for upgrading of facilities and payment of retention.	15
3401800 Protected Areas Commission	16,351	10,000	10,000	14,500	0	14,500	Provision for building and payment of retention.	16
3402500 Wildlife Management Authority	3,000	10,000	10,000	5,000	0	5,000	Purchase of furniture and equipment.	17
3402800 Guyana-China Friendship Park	0	1,229,780	0	0	0	0		-
4403600 Guyana Protected Areas System	87,870	300,000	161,594	0	350,000	350,000	Provision for management of selected protected areas - GERMANY.	18
016 Police Complaints Authority	5,486	993	929	1,215	0	1,215		
2608700 Police Complaints Authority	5,486	993	929	1,215	0	1,215	Provision for furniture and equipment.	19

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		4,643,739	27,335,504	29,823,295	21,602,935	34,149,900	55,752,835		
021 Prime Minister's Secretariat		200,489	51,778	40,295	94,825	0	94,825		
1219300	Buildings	157,581	31,778	20,295	36,450	0	36,450	Provision for buildings and payment of retention.	20
1701000	Minor Works	10,000	10,000	10,000	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	21
2404000	Land Transport	22,970	0	0	28,375	0	28,375	Purchase of vehicles.	22
2509600	Furniture and Equipment	9,938	10,000	10,000	20,000	0	20,000	Purchase of furniture and equipment.	23
022 Disaster Preparedness, Response and Management		75,902	100,000	67,393	125,000	0	125,000		
2606400	Civil Defence Commission	75,902	100,000	67,393	125,000	0	125,000	Provision for building, furniture and equipment.	24
023 Power Generation		3,889,450	24,379,870	26,911,752	14,617,520	34,149,900	48,767,420		
2606600	Lethem Power Company	50,000	50,000	50,000	100,000	0	100,000	Provision for vehicle and upgrading of transmission and distribution network.	25
2606700	Hinterland Electrification	141,000	200,000	200,000	375,000	0	375,000	Provision for substation and upgrading of distribution networks.	26
2606800	Power Utility Upgrade Programme	1,799,324	436,386	497,557	0	0	0		-
2606900	Sustainable Energy Programme	282,346	128,240	128,240	0	69,900	69,900	Provision for renewable energy initiatives - IDB.	27
2609500	Renewable Energy Improvement - Power System Project	161,780	469,154	5,723	0	390,000	390,000	Provision for renewable energy system and enhancement of sub-stations - JAPAN.	28
2609800	Energy Matrix Diversification Programme	750,000	1,600,000	742,018	0	910,000	910,000	Provision for studies and distribution infrastructure - IDB.	29
2610000	Solar System Project	0	171,090	171,090	475,000	1,280,000	1,755,000	Provision for solar systems - INDIA.	30
2610100	Small Hydro Projects	5,000	300,000	279,124	0	1,500,000	1,500,000	Provision for hydro power interventions - IsDB.	31

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2610600	Gas to Power Project	0	20,800,000	24,613,000	13,300,000	30,000,000	43,300,000	Provision for power plant and associated facilities - USA.	32
3402400	Guyana Energy Agency	700,000	225,000	225,000	367,520	0	367,520	Provision for building and renewable energy projects and programmes.	33
024	Telecommunications and Innovation	300,769	2,653,856	2,653,856	6,615,590	0	6,615,590		
1219000	National Broadband Project	172,970	0	0	0	0	0		-
1219100	National Data Management Authority	55,003	2,647,356	2,647,356	6,611,590	0	6,611,590	Provision for software and equipment.	34
1219300	Buildings	66,807	0	0	0	0	0		-
2509600	Furniture and Equipment	5,990	6,500	6,500	4,000	0	4,000	Purchase of furniture and equipment.	35
025	Government Information and Communication Services	177,129	150,000	150,000	150,000	0	150,000		
2509600	Furniture and Equipment	52,129	25,000	25,000	25,000	0	25,000	Purchase of furniture and equipment.	36
4502900	National Communication Network	125,000	125,000	125,000	125,000	0	125,000	Provision for upgrading and expansion of network.	37

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		3,545,501	9,198,408	5,767,340	7,130,010	550,000	7,680,010		
031 Policy and Administration		3,460,633	9,074,108	5,643,469	7,050,760	550,000	7,600,760		
1202200	Buildings	38,119	100,000	137,577	20,000	0	20,000	Provision for buildings.	38
1900400	Basic Needs Trust Fund (BNTF)	661,379	920,540	1,065,865	100,000	500,000	600,000	Provision for implementation of targeted interventions - CDB.	39
2401300	Land Transport	87,682	250,000	249,897	350,000	0	350,000	Purchase of vehicles.	40
2502300	Furniture and Equipment	16,163	30,000	29,857	25,000	0	25,000	Purchase of furniture and equipment.	41
2507800	Financial Intelligence Unit	3,269	600	564	400	0	400	Purchase of furniture and equipment.	42
2601200	Statistical Bureau	100,000	450,000	303,778	20,000	0	20,000	Provision for furniture and equipment.	43
3401000	Low Carbon Development Programme	405,720	4,000,000	866,291	3,000,000	0	3,000,000	Provision for low carbon development initiatives.	44
4400700	Poverty Programme	100,000	100,000	100,000	100,000	0	100,000	Provision for poverty alleviation and community development interventions.	45
4500800	Guyana Revenue Authority	1,300,000	1,500,000	1,252,844	2,000,000	0	2,000,000	Provision for software, buildings, furniture and equipment.	46
4502400	Technical Assistance	0	50,000	26,371	0	50,000	50,000	Provision for strengthening public policy and fiscal management - IDB.	47
4503000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	550,718	1,472,968	1,472,620	1,385,360	0	1,385,360		
	CDB	478,429	640,151	638,931	218,000	0	218,000		-
	CDF	0	790,000	790,000	0	0	0		-
	IDB	36,206	3,405	3,405	0	0	0		-
	IBRD	0	3,157	4,391	1,129,864	0	1,129,864		-
	Islamic Development Bank	36,082	36,255	35,893	37,496	0	37,496		-

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
4503100	CONTRIBUTION TO LOCAL ORGANISATIONS	25,000	50,000	50,000	50,000	0	50,000		
	Linden Enterprise Network	25,000	50,000	50,000	50,000	0	50,000		-
4504700	National Payments System	172,583	150,000	87,806	0	0	0		-
032	Public Financial Management Policies and Services	84,868	124,300	123,872	79,250	0	79,250		
2401300	Land Transport	0	32,500	32,500	0	0	0		-
2502300	Furniture and Equipment	84,868	91,800	91,372	79,250	0	79,250	Purchase of furniture and equipment.	48

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 12

Agency Title: Ministry of Foreign Affairs and International Cooperation

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	476,877	222,540	208,557	593,086	0	593,086		
121 Development of Foreign Policy	8,000	161,700	161,680	18,900	0	18,900		
1201400 Buildings	0	153,200	153,184	0	0	0		-
2407800 Land Transport	0	0	0	6,000	0	6,000	Purchase of vehicle.	49
2512500 Furniture and Equipment	8,000	8,500	8,496	12,900	0	12,900	Purchase of furniture and equipment.	50
122 Foreign Policy Promotion	468,477	60,340	46,437	573,636	0	573,636		
1201400 Buildings	407,316	24,340	10,437	525,000	0	525,000	Provision for buildings.	51
2407800 Land Transport	41,161	14,000	14,000	26,636	0	26,636	Purchase of vehicles.	52
2512500 Furniture and Equipment	20,000	22,000	22,000	22,000	0	22,000	Purchase of furniture and equipment.	53
123 Development of Foreign Trade Policy	400	500	440	550	0	550		
2512500 Furniture and Equipment	400	500	440	550	0	550	Purchase of furniture and equipment.	54

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 06

Agency Title: Ministry of Parliamentary Affairs and Governance

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	33,890	12,440	12,338	9,545	0	9,545		
061 Policy Development and Administration	29,191	10,200	10,103	6,545	0	6,545		
1220000 Buildings	5,745	4,200	4,106	3,045	0	3,045	Provision for facilities and payment of retention.	55
2407300 Land Transport	14,447	0	0	0	0	0		-
2512200 Furniture and Equipment	9,000	6,000	5,997	3,500	0	3,500	Provision for furniture and equipment.	56
062 Parliamentary Affairs	898	0	0	0	0	0		
2512200 Furniture and Equipment	898	0	0	0	0	0		-
063 Governance	3,800	2,240	2,235	3,000	0	3,000		
2507300 Integrity Commission	2,800	2,000	2,000	2,500	0	2,500	Purchase of furniture and equipment.	57
2512200 Furniture and Equipment	1,000	240	235	500	0	500	Purchase of furniture and equipment.	58

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07

Agency Title: Parliament Office

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>49,199</i>	<i>50,000</i>	<i>49,979</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>		
071 National Assembly	49,199	50,000	49,979	50,000	0	50,000		
4000100 Constitutional Agencies	0	50,000	49,979	50,000	0	50,000	Provision for furniture and equipment and upgrading of facilities.	59
4402300 Parliament Office	49,199	0	0	0	0	0		-

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08

Agency Title: Audit Office of Guyana

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>20,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>		
081 Audit Office	20,000	25,000	25,000	25,000	0	25,000		
4000200 Constitutional Agencies	0	25,000	25,000	25,000	0	25,000	Provision for furniture and equipment.	60
4402200 Audit Office	20,000	0	0	0	0	0		-

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09

Agency Title: Public and Police Service Commission

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3,996</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>		
091 Public and Police Service Commissions	3,996	2,500	2,500	2,500	0	2,500		
2500400 Public and Police Service Commissions	3,996	0	0	0	0	0		-
4000300 Constitutional Agencies	0	2,500	2,500	2,500	0	2,500	Provision for furniture and equipment.	61

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10

Agency Title: Teaching Service Commission

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3,957</i>	<i>4,000</i>	<i>3,796</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>		
101 Teaching Service Commission	3,957	4,000	3,796	7,000	0	7,000		
2500800 Teaching Service Commission	3,957	0	0	0	0	0		-
4000400 Constitutional Agencies	0	4,000	3,796	7,000	0	7,000	Provision for furniture, equipment and upgrading of facilities.	62

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11

Agency Title: Elections Commission

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	23,482	120,000	84,440	150,000	0	150,000		
111 Elections Commission	23,482	120,000	84,440	150,000	0	150,000		
2501000 Guyana Elections Commission	23,482	0	0	0	0	0		-
4000500 Constitutional Agencies	0	120,000	84,440	150,000	0	150,000	Provision for buildings, furniture and equipment.	63

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		2,589,217	8,563,005	9,816,036	16,913,259	0	16,913,259		
131 Policy Development and Administration		24,280	43,105	19,420	22,000	0	22,000		
1904800	Infrastructural Development	0	0	0	13,000	0	13,000	Provision for infrastructural works.	64
2400100	Land Transport	5,000	0	0	0	0	0		-
2803100	Technical Assistance - Planning and Support for Local Councils	4,988	34,105	10,435	0	0	0		-
3500100	Furniture and Equipment	7,499	9,000	8,985	9,000	0	9,000	Purchase of furniture and equipment.	65
4401500	Other Equipment	6,793	0	0	0	0	0		-
133 Regional Development		118,527	400,500	400,342	264,150	0	264,150		
1904100	Georgetown Enhancement Programme	117,332	400,000	399,845	263,150	0	263,150	Provision for City Hall restoration.	66
3500100	Furniture and Equipment	1,194	500	497	1,000	0	1,000	Purchase of furniture and equipment.	67
134 Local Government Development		2,446,410	8,119,400	9,396,274	16,627,109	0	16,627,109		
1302200	Community Infrastructure Improvement Project	1,172,000	6,300,000	6,880,918	13,122,609	0	13,122,609	Provision for community projects and programmes.	68
1902900	Project Development and Assistance	551,432	714,000	714,000	1,000,000	0	1,000,000	Provision of capital subventions for municipalities and neighbourhood democratic councils.	69
1904300	Regional Economic Transformation	180,000	400,000	1,096,000	1,500,000	0	1,500,000	Provision for community driven entrepreneurial interventions.	70
2511100	Local Government Commission	0	1,500	1,487	1,500	0	1,500	Purchase of furniture and equipment.	71
3500100	Furniture and Equipment	2,798	2,800	2,769	3,000	0	3,000	Purchase of furniture and equipment.	72
3600300	Solid Waste Disposal Programme	540,180	701,100	701,100	1,000,000	0	1,000,000	Provision for solid waste management interventions.	73

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
Agency Title: Ministry of Public Service

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	13,009	119,300	119,296	158,500	0	158,500		
141 Policy Development and Administration	3,978	3,500	3,498	28,000	0	28,000		
1207300 Buildings	0	0	0	22,000	0	22,000	Provision for trestle and upgrading of electrical systems.	74
2506200 Furniture and Equipment	3,978	3,500	3,498	6,000	0	6,000	Purchase of furniture and equipment.	75
142 Human Resource Development	5,532	112,800	112,800	122,500	0	122,500		
1207300 Buildings	3,578	0	0	2,500	0	2,500	Provision for upgrading of water system.	76
2506200 Furniture and Equipment	1,953	112,800	112,800	120,000	0	120,000	Provision for furniture and equipment.	77
143 Human Resource Management & Technology	3,499	3,000	2,998	8,000	0	8,000		
2506200 Furniture and Equipment	3,499	3,000	2,998	8,000	0	8,000	Provision for software, furniture and equipment.	78

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16

Agency Title: Ministry of Amerindian Affairs

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	2,009,031	1,917,325	5,031,505	2,909,500	0	2,909,500		
161 Policy Development and Administration	32,820	37,325	36,700	88,500	0	88,500		
1214500 Buildings	24,827	17,825	17,235	42,000	0	42,000	Construction of stores and revetment.	79
2406700 Land and Water Transport	0	9,500	9,465	19,000	0	19,000	Provision for vehicles.	80
2508300 Office Furniture and Equipment	7,992	10,000	10,000	27,500	0	27,500	Purchase of furniture and equipment.	81
162 Community Development and Empowerment	1,976,211	1,880,000	4,994,805	2,821,000	0	2,821,000		
1400100 Amerindian Development Fund	1,933,463	1,835,000	4,949,926	2,740,000	0	2,740,000	Provision for Amerindian development projects and programmes.	82
2406700 Land and Water Transport	42,748	45,000	44,879	81,000	0	81,000	Provision for vehicles, boats and engines.	83

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		9,708,875	14,438,013	15,923,953	13,216,680	1,925,000	15,141,680		
211 Ministry Administration		481,892	1,362,510	1,209,999	7,500	1,000,000	1,007,500		
1302300	Drainage and Irrigation - Pumps	104,987	152,510	0	0	0	0		-
2100700	Flood Risk Management Project	319,765	1,200,000	1,200,000	0	1,000,000	1,000,000	Provision for improved drainage and irrigation systems - IDA.	84
2511200	Furniture and Equipment	19,995	10,000	9,999	7,500	0	7,500	Purchase of furniture and equipment.	85
4404100	Technical Assistance - Support to Agriculture Sector	37,144	0	0	0	0	0		-
212 Agriculture Development and Support Services		9,107,336	12,959,553	14,598,005	13,111,180	925,000	14,036,180		
1301600	National Drainage and Irrigation Authority	4,005,000	4,100,000	4,840,156	6,000,000	0	6,000,000	Provision for drainage and irrigation structures, pump stations and payment of retention.	86
1301900	Mangrove Management	50,000	70,000	68,240	200,000	0	200,000	Provision for mangrove restoration projects and payment of retention.	87
1302400	Mahaica/Mahaicony/Abary	170,500	166,000	166,000	184,000	0	184,000	Provision for drainage and irrigation structures.	88
1405500	Rural Agricultural Infrastructure Development	293,162	183,000	174,308	0	0	0		-
1700400	Guyana School of Agriculture	31,000	16,500	16,500	22,180	0	22,180	Provision for barn, nursery and equipment.	89
1701500	Guyana Livestock Development Authority	65,000	42,317	220,069	75,000	0	75,000	Provision for livestock development.	90
1701600	National Agricultural Research and Extension Institute	27,000	29,500	29,500	100,000	0	100,000	Provision for furniture and equipment.	91
1702100	Hope Coconut Estate	38,500	33,000	33,000	46,000	0	46,000	Provision for vehicle, equipment and demonstration farm.	92
2802900	Sustainable Agriculture Development Project	68,468	350,000	350,000	0	500,000	500,000	Provision for abattoir, support to farmers and institutional strengthening - IDB.	93

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	248,607	450,000	450,000	150,000	400,000	550,000	Provision for hinterland sustainable agriculture interventions - IFAD.	94
2803300	Flood and Economic Recovery and Resilience Programme	0	1,000,000	0	0	0	0		-
3300800	New Guyana Marketing Corporation	13,000	15,000	14,997	9,000	0	9,000	Provision for vehicle.	95
3402700	Food Safety Authority	14,998	4,236	4,234	100,000	0	100,000	Provision for equipment.	96
4503200	Contribution to Local Corporation - GUYSUCCO	3,500,000	4,000,000	5,431,000	2,000,000	0	2,000,000		-
4503400	Integrated Agriculture Development Programme	582,101	2,500,000	2,800,000	4,200,000	0	4,200,000	Provision for enterprise and agriculture development initiatives.	97
4506800	Agricultural Infrastructure Development Programme	0	0	0	25,000	25,000	50,000	Provision for agricultural infrastructural development initiatives - CDF.	98
213 Fisheries		53,647	55,000	54,999	35,000	0	35,000		
1201100	Aquaculture Development	53,647	55,000	54,999	35,000	0	35,000	Provision for aquaculture development interventions and payment of retention.	99
214 Hydrometeorological Services		66,000	60,950	60,950	63,000	0	63,000		
2100100	Hydrometeorology	66,000	60,950	60,950	63,000	0	63,000	Provision for equipment, boat and engine.	100

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		657,050	3,911,432	4,098,526	2,236,655	1,900,000	4,136,655		
231 Policy Development and Administration		21,918	53,000	48,544	29,500	0	29,500		
1214700	Buildings	0	38,000	33,545	17,500	0	17,500	Provision for fence and payment of retention.	101
2406300	Land Transport	7,500	0	0	0	0	0		-
2508500	Furniture and Equipment	14,418	15,000	14,999	12,000	0	12,000	Purchase of furniture and equipment.	102
232 Business Development, Support and Promotion		619,644	3,783,434	3,974,984	2,172,500	1,900,000	4,072,500		
1214700	Buildings	0	30,000	28,668	7,500	0	7,500	Provision for facilities and payment of retention.	103
2406300	Land Transport	7,500	11,500	8,831	0	0	0		-
2508500	Furniture and Equipment	100,000	15,000	15,000	15,000	0	15,000	Provision for furniture and equipment.	104
4403100	National Quality Infrastructure	42,945	306,000	588,787	0	1,500,000	1,500,000	Provision for export diversification interventions - IDB.	105
4404200	Small Business Development Fund	250,000	300,000	300,000	300,000	0	300,000	Provision for small business development fund.	106
4404300	Single Window Automated Processing System	31,917	305,000	220,643	0	400,000	400,000	Provision for integrated system and acquisition of software - IDB.	107
4502800	Rural Enterprise Development	0	2,000,000	2,000,000	500,000	0	500,000	Provision for support to enterprise development initiatives.	108
4503300	Industrial Development	85,232	699,800	696,921	1,225,000	0	1,225,000	Provision for industrial estates and payment of retention.	109
4700500	Bureau of Standards	102,050	116,134	116,134	125,000	0	125,000	Purchase of furniture and equipment.	110
233 Consumer Protection		1,000	1,498	1,498	750	0	750		
4403000	Competition and Consumer Protection Commission	1,000	1,498	1,498	750	0	750	Provision for furniture and equipment.	111
234 Tourism Development and Promotion		14,488	73,500	73,500	33,905	0	33,905		

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
1208300	Arthur Chung Conference Centre	2,000	30,000	30,000	18,255	0	18,255	Upgrading of conference centre.	112
2406300	Land Transport	7,488	0	0	0	0	0		-
4100400	Tourism Development	5,000	43,500	43,500	15,650	0	15,650	Provision for furniture, equipment and payment of retention.	113

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	313,351	227,600	227,600	21,500	500,000	521,500		
261 Policy Development and Administration	15,903	2,200	2,200	2,000	0	2,000		
2406800 Land Transport	11,917	0	0	0	0	0		-
2510000 Furniture and Equipment	3,986	2,200	2,200	2,000	0	2,000	Purchase of equipment.	114
262 Natural Resource Management	17,543	18,400	18,400	8,500	0	8,500		
2406800 Land Transport	16,000	18,400	18,400	8,500	0	8,500	Purchase of vehicle.	115
2510000 Furniture and Equipment	1,543	0	0	0	0	0		-
264 Petroleum Management	279,904	207,000	207,000	11,000	500,000	511,000		
2406800 Land Transport	0	0	0	8,500	0	8,500	Purchase of vehicle.	116
2510000 Furniture and Equipment	3,997	7,000	7,000	2,500	0	2,500	Purchase of furniture and equipment.	117
4404600 Oil and Gas Sector Development Programme	275,907	200,000	200,000	0	500,000	500,000	Provision for institutional support for oil and gas sector - IDA.	118

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	32,503,636	88,066,328	107,246,028	105,705,732	43,821,000	149,526,732		
311 Policy Development and Administration	117,500	2,725,487	2,725,486	4,209,000	0	4,209,000		
1214800 Government Buildings	70,000	2,654,387	2,654,387	4,045,000	0	4,045,000	Provision for buildings and payment of retention.	119
2405200 Land Transport	32,500	58,600	58,600	150,000	0	150,000	Purchase of vehicles.	120
2508600 Furniture and Equipment	10,000	11,000	11,000	11,500	0	11,500	Purchase of furniture and equipment.	121
2508700 Furnishings - Government Quarters	5,000	1,500	1,499	2,500	0	2,500	Purchase of furniture and equipment.	122
312 Public Works	27,135,813	81,388,355	100,852,628	97,102,570	43,146,000	140,248,570		
1101100 Demerara Harbour Bridge	1,513,209	946,000	1,179,088	600,000	0	600,000	Provision for rehabilitation of bridge.	123
1101200 New Demerara River Crossing	0	21,100,000	21,100,000	663,570	4,500,000	5,163,570	Provision for new river crossing - CHINA.	124
1214900 Infrastructural Development	367,500	3,697,000	3,697,000	3,655,000	0	3,655,000	Provision for infrastructural enhancement interventions and payment of retention.	125
1403800 East Bank - East Coast Demerara Road Linkage	242	2,350,000	4,851,627	5,690,000	4,600,000	10,290,000	Provision for construction of by-pass road - INDIA.	126
1403900 Dredging	425,000	270,000	270,000	1,000,000	0	1,000,000	Provision for tug.	127
1404000 Bridges	262,663	4,460,000	4,460,000	3,630,000	0	3,630,000	Provision for bridges and payment of retention.	128
1404100 Miscellaneous Roads/Drainage	8,889,606	14,049,000	35,236,975	31,985,000	0	31,985,000	Provision for roads and drains in various communities and payment of retention.	129
1404200 Urban Roads/Drainage	1,100,000	1,200,000	1,200,000	1,500,000	0	1,500,000	Provision for roads and drains in urban areas and payment of retention.	130
1404500 Highway Improvement East Coast Demerara	1,136,712	1,323,000	566,317	400,000	16,200,000	16,600,000	Provision for roads - CHINA/KUWAIT.	131
1404700 Road Network and Expansion Project	3,249,196	1,098,155	1,098,155	34,000	766,000	800,000	Provision for completion of Sheriff-Mandela road corridor - IDB.	132

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
1404900	Rehabilitation of Public and Main Access Roads	1,431,218	9,120,000	9,120,000	33,850,000	0	33,850,000	Provision for highway, roads and payment of retention.	133
1405200	Hinterland Roads	2,150,000	3,400,000	3,400,000	5,000,000	0	5,000,000	Provision for hinterland roads and payment of retention.	134
1405600	Linden - Mabura Road and Kurupukari Bridge	23,099	6,005,000	6,498,084	0	10,000,000	10,000,000	Provision for construction of road - UKCIF/CDB.	135
1406000	Farm Access Roads	400,000	905,000	905,000	950,000	0	950,000	Provision for farm to market roads.	136
1406100	Schoonord - Parika Road	200,000	165,000	65,000	90,000	0	90,000	Provision for alternative access to Parika.	137
1406200	Linden - Soesdyke Highway	150,000	2,596,000	99,977	0	5,000,000	5,000,000	Provision for highway - IsDB.	138
1406400	Transport Infrastructure Programme	0	2,280,000	100,000	2,000,000	2,080,000	4,080,000	Provision for road and studies - IDB.	139
1406500	Eccles - Timehri Road Linkage	0	100,000	0	0	0	0		-
1501300	Sea Defences	846,601	1,422,390	1,422,390	0	0	0		-
1501400	Sea and River Defence Works	3,115,000	2,500,000	3,050,000	3,500,000	0	3,500,000	Provision for sea and river defence works and payment of retention.	140
1501700	Water Front Development	185,576	259,000	259,000	400,000	0	400,000	Provision for improvement to water front facilities.	141
1601000	Stellings	310,000	455,810	455,810	240,000	0	240,000	Provision for stellings.	142
1902800	Equipment	0	125,000	125,000	300,000	0	300,000	Provision for equipment.	143
1903400	Guyana Restoration Project	235,191	200,000	199,694	225,000	0	225,000	Provision for restoration project.	144
2607000	Navigational Aids	645,000	800,000	800,000	1,000,000	0	1,000,000	Provision for navigational aids.	145
2700500	Reconditioning of Ferry Vessels	500,000	562,000	693,511	390,000	0	390,000	Provision for ferry vessels.	146
313	Transport	5,250,323	3,952,486	3,667,915	4,394,162	675,000	5,069,162		
1601100	Hinterland/Coastal Airstrips	345,000	600,000	600,000	1,400,000	0	1,400,000	Provision for airstrips.	147
1601300	CJIA Modernisation Project	2,525,117	827,140	827,140	500,000	0	500,000	Provision for upgrading of apron and payment of retention.	148
1601400	Central Transport Planning	107,500	68,346	68,346	120,000	0	120,000	Provision for consultancy services.	149

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
1601500	CJIA Corporation	570,000	100,000	100,000	494,000	0	494,000	Provision for building and baggage handling system.	150
1601900	Transport Sector Enhancement Project	102,554	0	0	0	0	0		-
1602000	Civil Aviation Authority	187,000	292,000	292,000	385,000	0	385,000	Provision for software and equipment.	151
2700700	Ferry Vessel and Stellings	1,413,152	2,065,000	1,780,429	1,495,162	675,000	2,170,162	Provision for new river ferry and stellings - INDIA.	152

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 38
Agency Title: Ministry of Labour

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	53,152	90,500	90,190	205,260	0	205,260		
381 Policy Development and Administration	37,410	72,500	72,480	180,000	0	180,000		
1220100 Buildings	26,445	52,500	52,480	138,500	0	138,500	Provision for buildings and payment of retention.	153
2407400 Land Transport	2,990	0	0	16,500	0	16,500	Purchase of equipment.	154
2512300 Furniture and Equipment	7,974	20,000	20,000	25,000	0	25,000	Purchase of furniture and equipment.	155
382 Labour Administration Services	15,742	18,000	17,710	25,260	0	25,260		
1220100 Buildings	0	0	0	1,500	0	1,500	Provision for building.	156
2407400 Land Transport	7,830	9,000	8,745	13,760	0	13,760	Purchase of vehicles, motorcycles and engines.	157
2512300 Furniture and Equipment	7,912	9,000	8,965	10,000	0	10,000	Purchase of furniture and equipment.	158

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 39

Agency Title: Ministry of Human Services and Social Security

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	2,272,176	1,225,719	889,634	443,746	340,000	783,746		
391 Policy Development and Administration	2,146,417	1,032,082	697,080	29,746	340,000	369,746		
1220200 Buildings	15,330	5,582	5,256	23,246	0	23,246	Provision for building, fire escapes and payment of retention.	159
2407500 Land Transport	2,871	0	0	0	0	0		-
2512400 Furniture and Equipment	5,985	6,500	6,498	6,500	0	6,500	Purchase of furniture and equipment.	160
4405500 Safety Nets for Vulnerable Populations	2,099,342	970,000	663,801	0	340,000	340,000	Provision for social safety nets for vulnerable populations - IDB.	161
4504400 Technical Assistance	22,889	50,000	21,524	0	0	0		-
392 Social Services	72,230	124,569	124,284	251,000	0	251,000		
1220200 Buildings	48,244	78,569	78,299	210,000	0	210,000	Provision for buildings and payment of retention.	162
2407500 Land Transport	13,990	26,000	25,985	6,000	0	6,000	Purchase of vehicle.	163
2512400 Furniture and Equipment	9,996	20,000	19,999	35,000	0	35,000	Purchase of furniture and equipment.	164
393 Child Care and Protection	53,529	69,068	68,271	163,000	0	163,000		
1220200 Buildings	36,918	59,068	58,273	143,000	0	143,000	Provision for buildings and payment of retention.	165
2407500 Land Transport	8,612	0	0	5,000	0	5,000	Purchase of vehicle.	166
2512400 Furniture and Equipment	8,000	10,000	9,997	15,000	0	15,000	Purchase of furniture and equipment.	167

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		3,953,070	7,745,000	5,320,211	8,380,755	6,715,000	15,095,755		
401 Policy Development and Administration		1,071,622	2,986,880	1,355,415	173,000	2,515,000	2,688,000		
1215000	Administrative Buildings	50,919	0	0	78,000	0	78,000	Provision for upgrading of electrical systems.	168
2607100	Furniture and Equipment	14,995	15,000	15,000	15,000	0	15,000	Purchase of furniture and equipment.	169
2609400	Education Sector Improvement Project	186,401	500,000	164,819	80,000	800,000	880,000	Support for integrated curricula reform and University of Guyana - IDA.	170
2609900	COVID 19 Accelerated Programme	353,854	151,880	151,880	0	0	0		-
2610200	Technical Assistance - Education Sector	0	250,000	80,357	0	500,000	500,000	Provision for education sector reform initiatives - IDA.	171
2610300	Technical Assistance - Indigenous Education	945	60,000	60,000	0	65,000	65,000	Provision for strengthening pedagogical skills - IDB.	172
2610400	Education Recovery and Transformation Project	0	10,000	0	0	150,000	150,000	Provision for education infrastructure, learning and skills development - IDB.	173
4405500	Safety Nets for Vulnerable Populations	464,509	2,000,000	883,359	0	1,000,000	1,000,000	Provision for social safety nets for vulnerable populations - IDB.	174
402 Training and Development		709,909	218,317	217,527	218,800	0	218,800		
1215000	Administrative Buildings	0	20,000	19,788	15,800	0	15,800	Provision for washroom, laboratory and payment of retention.	175
1215100	Teachers' Training Complex	39,097	30,000	29,423	112,000	0	112,000	Provision for walkway, kitchen and dormitory.	176
1217400	Buildings - National Library	9,428	5,000	5,000	20,000	0	20,000	Provision for building, fences and bridges.	177
2406600	Land Transport	7,495	0	0	0	0	0		-
2607100	Furniture and Equipment	44,600	23,000	22,999	11,000	0	11,000	Provision for furniture and equipment.	178
2607200	Resource Development Centre	609,289	140,317	140,317	60,000	0	60,000	Provision for furniture and equipment.	179

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
403 Nursery Education	180,930	93,000	92,713	75,500	0	75,500		
1215300 Nursery Schools	78,884	78,500	78,213	55,000	0	55,000	Provision for schools, benab, bridges and fence.	180
2607100 Furniture and Equipment	90,121	2,500	2,500	2,500	0	2,500	Purchase of furniture and equipment.	181
2607400 School Furniture and Equipment	11,925	12,000	12,000	18,000	0	18,000	Purchase of furniture and equipment.	182
404 Primary Education	137,501	120,500	147,733	657,485	0	657,485		
1215400 Primary Schools	77,501	57,000	84,233	585,985	0	585,985	Provision for schools and educational facilities.	183
2607100 Furniture and Equipment	0	1,000	1,000	1,500	0	1,500	Purchase of furniture and equipment.	184
2607400 School Furniture and Equipment	60,000	62,500	62,500	70,000	0	70,000	Purchase of furniture and equipment.	185
405 Secondary Education	861,082	2,124,450	1,914,519	6,142,000	3,350,000	9,492,000		
1215500 Secondary Schools	291,181	1,000,000	999,959	5,500,000	0	5,500,000	Provision for schools, educational facilities and payment of retention.	186
1215600 President's College	6,516	3,450	3,450	50,000	0	50,000	Provision for upgrading of facilities, furniture and equipment.	187
2607100 Furniture and Equipment	991	1,000	1,000	2,000	0	2,000	Purchase of furniture and equipment.	188
2607400 School Furniture and Equipment	205,582	400,000	679,784	590,000	0	590,000	Purchase of tools, furniture and equipment.	189
2607500 Secondary Education Improvement Project	356,812	700,000	230,326	0	1,350,000	1,350,000	Provision for schools and institutional strengthening - IDA.	190
2610500 Human Capital Strengthening Project	0	20,000	0	0	2,000,000	2,000,000	Provision for schools, capacity building and learning resources - IDA.	191
406 Post-Secondary/Tertiary Education	992,026	2,201,853	1,592,304	1,113,970	850,000	1,963,970		
1215700 Craft Production and Design	117	0	0	0	0	0		-
1215800 Kuru Kuru Co-op College	4,691	500	500	500	0	500	Purchase of equipment.	192

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
1215900	Adult Education Association	268	500	500	470	0	470	Purchase of equipment.	193
1216000	University of Guyana - Turkeyen	111,291	160,000	155,788	125,000	0	125,000	Provision for buildings, sewer system and upgrading of electrical system.	194
1216100	University of Guyana - Berbice	24,087	24,733	24,733	25,000	0	25,000	Provision for buildings.	195
1217900	TECHNICAL INSTITUTES/CENTRES	358,397	691,120	690,061	760,000	0	760,000		196
	Buildings	98,747	291,120	290,066	260,000	0	260,000		-
	Furniture and Equipment	259,650	400,000	399,995	500,000	0	500,000		-
2607100	Furniture and Equipment	40,174	2,500	2,500	20,000	0	20,000	Purchase of furniture and equipment.	197
2607900	Carnegie School of Home Economics	646	2,500	2,500	3,000	0	3,000	Purchase of furniture and equipment.	198
2608100	Skills Development and Employability Project	437,566	1,160,000	708,939	40,000	500,000	540,000	Provision for TVET centres and skills development - CDB.	199
2609600	University of Guyana Modernisation Project	12,569	0	0	0	0	0		-
4405100	Project Preparation Facility	2,220	0	0	0	0	0		-
4406600	Hospitality Training Institute	0	160,000	6,783	140,000	350,000	490,000	Provision for hospitality training institute - CDB.	200

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		1,090,492	2,674,847	2,640,079	3,672,455	50,000	3,722,455		
441	Policy Development and Administration	32,763	6,647	6,631	24,000	0	24,000		
1205700	Buildings	21,779	647	639	20,000	0	20,000	Extension of building.	201
2403400	Land Transport	2,990	0	0	0	0	0		-
2506600	Furniture and Equipment	7,994	6,000	5,991	4,000	0	4,000	Purchase of furniture and equipment.	202
442	Culture	193,809	200,200	199,885	198,455	0	198,455		
1205700	Buildings	0	115,200	114,889	138,455	0	138,455	Provision for buildings, upgrading of facilities and payment of retention.	203
1218200	Building - Cultural Centre	68,787	0	0	0	0	0		-
1218300	Institute for Creative Arts	9,274	0	0	0	0	0		-
1218400	Castellani House	16,980	0	0	0	0	0		-
1218500	National School of Dance	9,173	0	0	0	0	0		-
1218600	Museum Development	12,373	0	0	0	0	0		-
1218700	Burrowes School of Arts	3,599	0	0	0	0	0		-
1218800	National Archives	19,383	0	0	0	0	0		-
1218900	National Trust	54,239	0	0	0	0	0		-
2506600	Furniture and Equipment	0	85,000	84,996	60,000	0	60,000	Provision for musical instruments, furniture and equipment.	204
443	Youth	73,066	50,000	66,000	100,000	0	100,000		
1800400	Youth	73,066	50,000	66,000	100,000	0	100,000	Provision for training centres, furniture and equipment.	205

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
444 Sports	790,854	2,418,000	2,367,564	3,350,000	50,000	3,400,000		
4406800 Multi-purpose Sport Facilities	0	1,718,000	1,468,000	1,100,000	50,000	1,150,000	Provision for multi-purpose sport facilities - CHINA.	206
4506300 National Sports Commission	528,855	450,000	449,925	2,000,000	0	2,000,000	Provision for sport facilities, sports gears, furniture, equipment and payment of retention.	207
4506400 Grounds Enhancement Programme	261,999	250,000	449,638	250,000	0	250,000	Provision for upgrading of sports grounds.	208

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45

Agency Title: Ministry of Housing and Water

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	20,816,804	12,706,700	33,328,295	65,048,600	4,100,000	69,148,600		
451 Policy Development and Administration	14,494	3,500	3,499	3,600	0	3,600		
2401200 Land Transport	8,995	0	0	0	0	0		-
2507000 Furniture and Equipment	5,499	3,500	3,499	3,600	0	3,600	Purchase of furniture and equipment.	209
452 Housing Development	17,360,630	11,000,000	26,737,451	50,000,000	3,100,000	53,100,000		
1903100 Infrastructural Development and Buildings	16,542,040	10,000,000	25,908,368	50,000,000	0	50,000,000	Provision for access road, building and infrastructure works in new and existing areas.	210
1903900 Adequate Housing and Urban Accessibility Programme	818,590	1,000,000	829,083	0	1,000,000	1,000,000	Provision for quality housing and basic infrastructure solutions - IDB.	211
1905000 Housing Development Programme	0	0	0	0	2,100,000	2,100,000	Provision for infrastructure development works and housing units - SFD.	212
453 Water Service Expansion and Management	3,441,680	1,703,200	6,587,346	15,045,000	1,000,000	16,045,000		
1601800 Water Supply Improvement Project	0	640,000	106,084	0	1,000,000	1,000,000	Provision for studies and water supply infrastructure - CDB.	213
2802100 Hinterland Water Supply	410,740	394,500	920,730	1,400,000	0	1,400,000	Provision for improving water supply systems in hinterland regions.	214
2802200 Coastal Water Supply	2,298,500	200,000	4,431,832	12,000,000	0	12,000,000	Provision for coastal water supply systems and payment of retention.	215
2802600 Urban Sewerage and Water	732,440	468,700	1,128,700	1,645,000	0	1,645,000	Provision for building, upgrading of water supply systems and payment of retention.	216

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	4,467,081	18,974,299	18,297,221	13,856,390	9,060,000	22,916,390		
471 Policy Development and Administration	285,173	334,168	306,472	210,645	0	210,645		
1216200 Ministry of Health - Buildings	257,677	273,168	245,480	160,645	0	160,645	Provision for buildings and bonds.	217
2405600 Land and Water Transport	13,000	6,000	6,000	20,000	0	20,000	Purchase of vehicle.	218
2508900 Office Furniture and Equipment	14,496	55,000	54,992	30,000	0	30,000	Purchase of furniture and equipment.	219
472 Disease Control - Communicable Diseases	1,539,657	2,270,452	2,231,174	619,700	1,780,000	2,399,700		
1216200 Ministry of Health - Buildings	32,496	9,452	7,117	9,000	0	9,000	Provision for x-ray room.	220
2405600 Land and Water Transport	39,678	8,000	7,800	1,200	0	1,200	Purchase of motorcycles.	221
2508900 Office Furniture and Equipment	6,592	3,000	2,267	4,500	0	4,500	Purchase of furniture and equipment.	222
2509000 Equipment - Medical	16,946	100,000	99,156	105,000	0	105,000	Purchase of medical equipment.	223
4402700 HIV/TB/Malaria Programmes	380,271	300,000	300,000	0	280,000	280,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	224
4405200 COVID-19 Response Programme	1,063,674	1,850,000	1,814,834	500,000	1,500,000	2,000,000	Provision for COVID response initiatives - IDA.	225
473 Family and Primary Health Care Services	325,770	568,645	440,240	118,945	0	118,945		
1216200 Ministry of Health - Buildings	49,320	32,985	11,609	21,945	0	21,945	Provision for bond and payment of retention.	226
2405600 Land and Water Transport	27,943	28,500	28,500	32,000	0	32,000	Purchase of ambulance and vehicle.	227
2508900 Office Furniture and Equipment	6,815	4,500	4,117	5,000	0	5,000	Purchase of furniture and equipment.	228
2509000 Equipment - Medical	64,755	56,000	55,494	60,000	0	60,000	Purchase of medical equipment.	229
4403200 Maternal and Child Health Improvement	176,938	446,660	340,521	0	0	0		-
474 Regional and Clinical Services	1,959,910	15,345,775	14,911,186	11,793,900	7,280,000	19,073,900		

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
1216200	Ministry of Health - Buildings	431,584	1,540,030	1,540,030	1,700,000	0	1,700,000	Provision for health facilities and payment of retention.	230
1216300	Georgetown Public Hospital Corporation	600,000	855,925	855,925	875,000	0	875,000	Provision for facilities, furniture, equipment and payment of retention.	231
2405600	Land and Water Transport	95,420	106,100	106,011	84,900	0	84,900	Purchase of ambulances, vehicles, boat, engine and motorcycles.	232
2508900	Office Furniture and Equipment	23,942	15,000	12,526	16,000	0	16,000	Provision for furniture and equipment.	233
2509000	Equipment - Medical	717,738	450,000	448,245	968,000	0	968,000	Purchase of medical equipment.	234
4402800	Modernisation of Primary Health Care System	91,226	450,000	47,778	50,000	780,000	830,000	Provision for primary health care facilities - INDIA.	235
4405600	Health Sector Improvement Programme	0	11,928,720	11,900,671	8,100,000	6,500,000	14,600,000	Provision for health sector improvement initiatives - IDB/UKEF.	236
475 Health Sciences Education		73,168	46,781	29,014	641,000	0	641,000		
1216200	Ministry of Health - Buildings	53,500	26,781	15,493	620,000	0	620,000	Provision for nursing schools and payment of retention.	237
2508900	Office Furniture and Equipment	19,667	20,000	13,521	21,000	0	21,000	Purchase of furniture and equipment.	238
476 Standards and Technical Services		211,654	220,244	217,352	260,200	0	260,200		
1216200	Ministry of Health - Buildings	18,094	6,394	4,039	12,000	0	12,000	Provision for building and payment of retention.	239
2405600	Land and Water Transport	4,000	8,000	7,800	31,700	0	31,700	Purchase of vehicles.	240
2508900	Office Furniture and Equipment	7,313	5,850	5,590	6,500	0	6,500	Purchase of furniture and equipment.	241
2509000	Equipment - Medical	182,246	200,000	199,923	210,000	0	210,000	Purchase of medical equipment.	242
477 Disability and Rehabilitation Services		19,092	20,500	19,123	60,000	0	60,000		
2405600	Land and Water Transport	0	0	0	24,000	0	24,000	Purchase of vehicles.	243
2508900	Office Furniture and Equipment	12,192	5,500	4,361	6,000	0	6,000	Purchase of furniture and equipment.	244

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2509000 Equipment - Medical	6,900	15,000	14,762	30,000	0	30,000	Purchase of medical equipment.	245
478 Disease Control - Non-Communicable Diseases	52,658	167,734	142,659	152,000	0	152,000		
1216200 Ministry of Health - Buildings	34,992	45,734	21,234	45,000	0	45,000	Rehabilitation of buildings and payment of retention.	246
2405600 Land and Water Transport	7,463	0	0	0	0	0		-
2508900 Office Furniture and Equipment	576	2,000	1,613	7,000	0	7,000	Purchase of furniture and equipment.	247
2509000 Equipment - Medical	9,628	120,000	119,811	100,000	0	100,000	Purchase of medical equipment.	248

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		4,365,034	5,915,447	6,402,301	7,007,000	0	7,007,000		
511 Policy Development and Administration		347,566	583,901	699,880	261,000	0	261,000		
1216500	Citizen Security Strengthening Programme	270,397	475,000	531,395	0	0	0		-
1216600	Buildings	30,000	19,400	41,555	200,000	0	200,000	Provision for buildings and payment of retention.	249
2405800	Land Transport	5,000	12,721	12,704	0	0	0		-
2608200	Office Equipment and Furniture	19,956	35,000	85,538	40,000	0	40,000	Purchase of furniture and equipment.	250
2609100	Community Policing	20,000	24,120	24,113	21,000	0	21,000	Provision for equipment, vehicles and engines.	251
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	2,213	17,660	4,576	0	0	0		-
512 Guyana Police Force		1,134,812	1,785,600	2,156,673	3,185,000	0	3,185,000		
1216800	Police Stations and Buildings	379,421	1,005,600	1,005,558	2,200,000	0	2,200,000	Provision for police stations, buildings, quarters and payment of retention.	252
2405900	Land and Water Transport - Police	530,391	300,000	671,115	500,000	0	500,000	Provision for vehicles, motorcycles, boats and engines.	253
2509500	Equipment and Furniture - Police	25,000	30,000	30,000	35,000	0	35,000	Provision for furniture and equipment.	254
2608300	Equipment - Police	200,000	450,000	450,000	450,000	0	450,000	Provision for equipment, arms and ammunition.	255
513 Guyana Prison Service		2,233,079	2,418,481	2,418,322	2,338,000	0	2,338,000		
1216900	Buildings - Prisons	2,175,349	2,255,939	2,255,780	2,148,000	0	2,148,000	Provision for prisons and payment of retention.	256
2406000	Land and Water Transport - Prisons	16,895	20,542	20,542	15,000	0	15,000	Purchase of vehicles.	257
2608400	Other Equipment - Prisons	35,000	135,000	135,000	125,000	0	125,000	Provision for furniture and equipment.	258
2608600	Tools and Equipment - Prisons	5,835	7,000	7,000	50,000	0	50,000	Purchase of tools and equipment.	259

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
515 Guyana Fire Service	610,079	1,058,560	1,058,523	1,115,000	0	1,115,000		
1220400 Buildings - Fire	228,598	507,860	507,857	482,000	0	482,000	Provision for fire stations, living quarters and payment of retention.	260
2406100 Land and Water Transport - Fire	248,683	400,000	399,998	489,000	0	489,000	Provision for fire fighting boat, water tenders, water bowser and ambulances.	261
2608800 Communication Equipment - Fire	2,574	10,700	10,700	13,500	0	13,500	Provision for equipment.	262
2608900 Tools and Equipment - Fire	118,408	125,000	124,968	115,000	0	115,000	Purchase of tools and equipment.	263
2609000 Office Equipment and Furniture - Fire	11,815	15,000	15,000	15,500	0	15,500	Provision for furniture and equipment.	264
516 General Register Office	4,998	4,950	4,949	8,000	0	8,000		
1700200 General Registrar's Office	4,998	4,950	4,949	8,000	0	8,000	Purchase of vehicle, furniture and equipment.	265
517 Customs Anti Narcotics	34,501	63,955	63,953	100,000	0	100,000		
2609200 Customs Anti Narcotics Unit	34,501	63,955	63,953	100,000	0	100,000	Provision for building, vehicles, furniture and equipment.	266

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
Agency Title: Ministry of Legal Affairs

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	425,289	299,800	298,568	39,677	435,000	474,677		
521 Policy Development and Administration	416,195	287,500	286,272	19,000	435,000	454,000		
1201300 Buildings	22,091	10,500	9,273	4,000	0	4,000	Provision for guard hut.	267
1501500 Justice Sector Programme	381,813	250,000	250,000	0	435,000	435,000	Provision for institutional strengthening and justice reform - IDB.	268
2401100 Land Transport	290	12,000	12,000	0	0	0		-
2501600 Furniture and Equipment	12,000	15,000	15,000	15,000	0	15,000	Purchase of furniture and equipment.	269
523 Attorney Generals Chambers	8,500	9,500	9,500	17,177	0	17,177		
2401100 Land Transport	0	0	0	7,177	0	7,177	Purchase of vehicle.	270
2501600 Furniture and Equipment	8,500	9,500	9,500	10,000	0	10,000	Purchase of furniture and equipment.	271
524 State Solicitor	595	2,800	2,796	3,500	0	3,500		
2501700 Furniture and Equipment	595	2,800	2,796	3,500	0	3,500	Purchase of furniture and equipment.	272

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	1,951,816	2,807,182	2,964,786	3,121,867	0	3,121,867		
531 Defence and Security Support	1,951,816	2,807,182	2,964,786	3,121,867	0	3,121,867		
1200100 Buildings	334,990	480,000	480,000	500,000	0	500,000	Provision for buildings, fences and payment of retention.	273
1200300 Marine Development	220,218	202,182	201,959	361,845	0	361,845	Provision for facilities, engines and payment of retention.	274
2404600 Air, Land and Water Transport	1,115,704	1,950,000	2,107,840	2,010,522	0	2,010,522	Provision for vessel, aircraft, vehicles, boats and engines.	275
2512600 Furniture and Equipment	180,165	75,000	74,987	200,000	0	200,000	Purchase of furniture and equipment.	276
2800100 Pure Water Supply	29,950	20,000	20,000	20,000	0	20,000	Provision for water supply.	277
2800200 Agriculture Development	70,789	80,000	80,000	29,500	0	29,500	Provision for agriculture development initiatives.	278

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55

Agency Title: Supreme Court

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	878,604	1,250,000	857,817	1,500,000	0	1,500,000		
551 Supreme Court of Judicature	878,604	1,250,000	857,817	1,500,000	0	1,500,000		
4000600 Constitutional Agencies	0	1,224,731	857,817	1,500,000	0	1,500,000	Provision for courts, quarters, furniture, equipment and payment of retention.	279
4402600 Supreme Court of Judicature	878,604	25,269	0	0	0	0		-

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56

Agency Title: Public Prosecutions

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>53,999</i>	<i>7,500</i>	<i>7,480</i>	<i>63,560</i>	<i>0</i>	<i>63,560</i>		
561 Public Prosecutions	53,999	7,500	7,480	63,560	0	63,560		
2500700 Public Prosecutions	53,999	0	0	0	0	0		-
4000700 Constitutional Agencies	0	7,500	7,480	63,560	0	63,560	Provision for furniture, equipment and upgrading of facilities.	280

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57

Agency Title: Office of the Ombudsman

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1,623</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>		
571 Ombudsman	1,623	0	0	1,000	0	1,000		
2500600 Office of the Ombudsman	1,623	0	0	0	0	0		-
4000800 Constitutional Agencies	0	0	0	1,000	0	1,000	Provision for equipment.	281

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58

Agency Title: Public Service Appellate Tribunal

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	0	800	714	0	0	0		
581 Public Service Appellate Tribunal	0	800	714	0	0	0		
4000900 Constitutional Agencies	0	800	714	0	0	0		-

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59

Agency Title: Ethnic Relations Commission

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>6,010</i>	<i>0</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>		
591 Ethnic Relations Commission	6,010	0	0	1,500	0	1,500		
2508000 Ethnic Relations Commission	6,010	0	0	0	0	0		-
4001000 Constitutional Agencies	0	0	0	1,500	0	1,500	Provision for equipment.	282

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61

Agency Title: Rights Commissions of Guyana

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1,303</i>	<i>200</i>	<i>195</i>	<i>3,485</i>	<i>0</i>	<i>3,485</i>		
611 Rights Commissions of Guyana	1,303	200	195	3,485	0	3,485		
2507400 Rights Commissions	1,303	0	0	0	0	0		-
4001100 Constitutional Agencies	0	200	195	3,485	0	3,485	Purchase of furniture and equipment.	283

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62

Agency Title: Public Procurement Commission

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>407</i>	<i>3,385</i>	<i>3,359</i>	<i>5,500</i>	<i>0</i>	<i>5,500</i>		
621 Public Procurement Commission	407	3,385	3,359	5,500	0	5,500		
4001200 Constitutional Agencies	0	3,385	3,359	5,500	0	5,500	Provision for equipment.	284
4406700 Public Procurement Commission	407	0	0	0	0	0		-

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	735,605	817,800	817,343	888,500	0	888,500		
711 Regional Administration and Finance	26,732	23,000	22,946	20,000	0	20,000		
1208600 Buildings - Administration	12,547	10,000	9,958	15,000	0	15,000	Extension of building.	285
2401500 Land and Water Transport	10,700	8,000	8,000	0	0	0		-
2502500 Furniture and Equipment - Administration	3,485	4,000	3,993	4,000	0	4,000	Purchase of furniture and equipment.	286
2502700 Furniture and Equipment - Staff Quarters	0	1,000	996	1,000	0	1,000	Purchase of furniture and equipment.	287
712 Public Works	195,799	235,300	235,238	294,000	0	294,000		
1100200 Bridges	19,590	35,000	34,955	44,000	0	44,000	Rehabilitation of bridges and payment of retention.	288
1219500 Buildings	0	0	0	15,000	0	15,000	Rehabilitation of building.	289
1400400 Roads	60,644	85,100	85,086	116,000	0	116,000	Provision for roads and payment of retention.	290
1902600 Infrastructural Development	28,115	29,000	29,000	34,000	0	34,000	Construction of drains and payment of retention.	291
2401500 Land and Water Transport	1,400	0	0	3,500	0	3,500	Provision for vehicle.	292
2509600 Furniture and Equipment	1,200	1,200	1,198	1,500	0	1,500	Purchase of furniture and equipment.	293
2601400 Power Supply	84,850	85,000	84,999	80,000	0	80,000	Provision for electricity distribution networks and payment of retention.	294
713 Education Delivery	190,223	198,500	198,198	211,000	0	211,000		
1202600 Buildings - Education	118,927	128,500	128,203	150,000	0	150,000	Provision for schools, educational facilities and payment of retention.	295
2401500 Land and Water Transport	35,799	29,500	29,496	20,000	0	20,000	Purchase of boats and engines.	296
2502600 Furniture and Equipment - Education	29,997	35,000	35,000	35,000	0	35,000	Purchase of furniture and equipment for schools.	297

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2502700	Furniture and Equipment - Staff Quarters	5,500	5,500	5,499	6,000	0	6,000	Purchase of furniture and equipment.	298
714	Health Services	307,607	340,000	339,991	335,500	0	335,500		
1202400	Buildings - Health	215,110	235,500	235,500	220,000	0	220,000	Provision for health facilities, quarters and payment of retention.	299
2401500	Land and Water Transport	32,498	22,000	22,000	23,000	0	23,000	Purchase of ambulances and vehicles.	300
2502700	Furniture and Equipment - Staff Quarters	9,998	12,500	12,493	12,500	0	12,500	Purchase of furniture and equipment.	301
2502800	Furniture and Equipment - Health	50,000	70,000	69,998	80,000	0	80,000	Purchase of furniture and equipment.	302
715	Agriculture	15,244	21,000	20,970	28,000	0	28,000		
1301200	Agricultural Development	15,244	21,000	20,970	28,000	0	28,000	Provision for agriculture development initiatives.	303

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		755,267	866,415	866,401	920,595	0	920,595		
721 Regional Administration and Finance		13,997	24,230	24,229	29,900	0	29,900		
1202900	Buildings - Administration	5,497	16,730	16,730	24,000	0	24,000	Provision for buildings.	304
2401600	Land and Water Transport	5,500	4,000	4,000	2,400	0	2,400	Purchase of boat and engine.	305
2503000	Furniture and Equipment - Administration	3,000	3,500	3,499	3,500	0	3,500	Purchase of furniture and equipment.	306
722 Agriculture		81,199	146,680	146,678	99,895	0	99,895		
1300700	Miscellaneous Drainage and Irrigation Works	59,999	71,180	71,180	84,895	0	84,895	Provision for revetments, tail walls, bridge and payment of retention.	307
2401600	Land and Water Transport	0	0	0	2,000	0	2,000	Purchase of motorcycles.	308
2512000	Furniture and Equipment	1,000	500	498	600	0	600	Purchase of furniture and equipment.	309
4400800	Other Equipment	20,200	75,000	75,000	12,400	0	12,400	Purchase of equipment.	310
723 Public Works		103,230	119,000	118,999	171,000	0	171,000		
1100300	Bridges	21,250	28,000	27,999	55,000	0	55,000	Construction of bridge.	311
1400500	Roads	80,980	90,000	90,000	108,000	0	108,000	Upgrading of roads.	312
2401600	Land and Water Transport	0	0	0	7,000	0	7,000	Purchase of truck.	313
2512000	Furniture and Equipment	1,000	1,000	1,000	1,000	0	1,000	Purchase of furniture and equipment.	314
724 Education Delivery		380,024	417,505	417,505	446,800	0	446,800		
1100300	Bridges	8,447	0	0	0	0	0		-
1202800	Buildings - Education	329,778	385,505	385,505	394,500	0	394,500	Provision for schools and educational facilities.	315
2401600	Land and Water Transport	11,799	0	0	19,300	0	19,300	Purchase of boats and engines.	316

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomerook/Supenaam

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2502900 Furniture and Equipment - Education	30,000	32,000	32,000	33,000	0	33,000	Purchase of furniture and equipment for schools.	317
725 Health Services	176,817	159,000	158,990	173,000	0	173,000		
1100300 Bridges	320	0	0	0	0	0		-
1202700 Buildings - Health	72,500	59,000	59,000	61,000	0	61,000	Provision for building, health post, quarters and payment of retention.	318
2401600 Land and Water Transport	43,999	15,000	14,990	17,000	0	17,000	Purchase of ambulance.	319
2601600 Furniture and Equipment - Health	59,998	85,000	85,000	95,000	0	95,000	Purchase of furniture and equipment.	320

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	781,896	898,000	896,404	993,250	0	993,250		
731 Regional Administration and Finance	33,446	21,000	21,000	4,500	0	4,500		
1208700 Buildings - Administration	29,497	17,000	17,000	0	0	0		-
2503200 Furniture and Equipment - Administration	3,949	4,000	4,000	4,500	0	4,500	Purchase of furniture and equipment.	321
732 Agriculture	123,000	131,000	130,965	114,000	0	114,000		
1300800 Agricultural Development - D & I	95,000	110,000	109,965	114,000	0	114,000	Construction and rehabilitation of drainage and irrigation structures.	322
4406500 Other Equipment	28,000	21,000	21,000	0	0	0		-
733 Public Works	228,999	255,000	254,748	259,000	0	259,000		
1100400 Bridges	104,999	120,000	119,752	114,000	0	114,000	Construction of bridges.	323
1400600 Roads	124,000	135,000	134,996	145,000	0	145,000	Provision for roads and payment of retention.	324
734 Education Delivery	200,769	277,000	276,887	372,000	0	372,000		
1203000 Buildings - Education	144,792	220,000	220,000	300,000	0	300,000	Provision for schools, educational facilities and payment of retention.	325
2401700 Land and Water Transport	15,985	12,000	11,896	20,000	0	20,000	Purchase of vehicle and engines.	326
2503300 Furniture and Equipment - Education	39,992	45,000	44,991	50,000	0	50,000	Purchase of furniture and equipment for schools.	327
2513600 Furniture and Equipment - Staff Quarters	0	0	0	2,000	0	2,000	Purchase of furniture and equipment.	328
735 Health Services	195,683	214,000	212,804	243,750	0	243,750		
1203100 Buildings - Health	60,198	66,000	64,832	80,750	0	80,750	Provision for health facilities.	329

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2401700	Land and Water Transport	15,499	18,000	17,985	28,000	0	28,000	Purchase of ambulances.	330
2512800	Furniture and Equipment	119,987	130,000	129,988	135,000	0	135,000	Purchase of furniture and equipment.	331

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	736,490	781,050	780,876	866,980	0	866,980		
741 Regional Administration and Finance	19,602	22,000	21,999	3,000	0	3,000		
1208800 Buildings - Administration	11,603	16,000	16,000	0	0	0		-
2506800 Furniture and Equipment - Administration	7,999	6,000	5,999	3,000	0	3,000	Purchase of furniture and equipment.	332
742 Agriculture	27,599	30,000	29,995	37,000	0	37,000		
1701200 Agricultural Development	27,599	30,000	29,995	37,000	0	37,000	Provision for revetment and sluices.	333
743 Public Works	156,000	175,000	175,000	179,480	0	179,480		
1100500 Bridges	31,000	38,000	38,000	46,000	0	46,000	Construction of bridges and culverts.	334
1400700 Roads	125,000	137,000	137,000	133,480	0	133,480	Construction and upgrading of roads.	335
744 Education Delivery	335,997	358,050	357,937	439,000	0	439,000		
1203300 Buildings - Education	259,999	312,050	311,959	355,000	0	355,000	Provision for schools, educational facilities and payment of retention.	336
2407900 Land and Water Transport	25,998	16,000	16,000	44,000	0	44,000	Purchase of buses.	337
2503400 Furniture and Equipment - Education	50,000	30,000	29,977	40,000	0	40,000	Purchase of furniture and equipment for schools.	338
745 Health Services	197,293	196,000	195,945	208,500	0	208,500		
1203500 Buildings - Health	105,494	120,000	119,952	128,500	0	128,500	Provision for health facilities.	339
2407900 Land and Water Transport	20,800	0	0	0	0	0		-
2503700 Furniture and Equipment - Health	70,999	76,000	75,993	80,000	0	80,000	Purchase of furniture and equipment.	340

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	544,956	599,000	598,245	666,180	0	666,180		
751 Regional Administration and Finance	15,996	11,000	10,986	5,500	0	5,500		
1208900 Buildings - Administration	11,997	6,000	5,987	0	0	0		-
2503900 Office Furniture and Equipment	4,000	5,000	4,999	5,500	0	5,500	Purchase of furniture and equipment.	341
752 Agriculture	75,498	81,000	80,933	100,780	0	100,780		
1300900 Drainage and Irrigation	75,498	81,000	80,933	100,780	0	100,780	Rehabilitation of access dams.	342
753 Public Works	122,644	131,500	131,469	144,900	0	144,900		
1100600 Bridges	27,334	29,000	28,973	32,000	0	32,000	Construction and rehabilitation of bridges.	343
1400800 Roads	94,500	102,000	102,000	112,000	0	112,000	Provision for roads and payment of retention.	344
2503900 Office Furniture and Equipment	811	500	496	0	0	0		-
4407100 Other Equipment	0	0	0	900	0	900	Purchase of equipment.	345
754 Education Delivery	135,566	156,000	155,843	178,500	0	178,500		
1203600 Buildings - Education	84,613	101,000	100,914	110,000	0	110,000	Provision for schools, educational facilities and payment of retention.	346
2401900 Land and Water Transport	10,975	13,000	12,937	23,500	0	23,500	Purchase of bus, boats and engines.	347
2503800 Furniture and Equipment - Education	39,977	42,000	41,992	45,000	0	45,000	Purchase of furniture and equipment for schools.	348
755 Health Services	195,252	219,500	219,015	236,500	0	236,500		
1203700 Buildings - Health	56,841	72,000	71,819	101,000	0	101,000	Provision for health centres and payment of retention.	349
2401900 Land and Water Transport	18,427	22,500	22,200	5,500	0	5,500	Purchase of boat and engine.	350
2504000 Furniture and Equipment - Health	119,984	125,000	124,996	130,000	0	130,000	Purchase of furniture and equipment.	351

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		864,641	962,500	962,500	1,066,490	0	1,066,490		
761 Regional Administration and Finance		32,496	34,000	34,000	42,500	0	42,500		
1208100	Buildings - Administration	13,000	31,000	31,000	30,000	0	30,000	Construction of living quarters.	352
2402000	Land and Water Transport	14,496	0	0	9,500	0	9,500	Purchase of boat and engine.	353
2504200	Furniture and Equipment - Administration	5,000	3,000	3,000	3,000	0	3,000	Purchase of furniture and equipment.	354
762 Agriculture		65,997	74,000	74,000	79,500	0	79,500		
1301000	Drainage and Irrigation	62,997	71,000	71,000	71,500	0	71,500	Provision for revetments and bridges.	355
2402000	Land and Water Transport	3,000	3,000	3,000	8,000	0	8,000	Provision for equipment.	356
763 Public Works		293,498	343,500	343,500	359,800	0	359,800		
1100700	Bridges	44,000	54,000	54,000	54,500	0	54,500	Provision for bridges.	357
1401000	Roads	236,000	275,000	275,000	300,800	0	300,800	Provision for roads.	358
2402000	Land and Water Transport	13,498	14,500	14,500	4,500	0	4,500	Purchase of engine.	359
764 Education Delivery		237,651	264,000	264,000	289,800	0	289,800		
1203900	Buildings - Education	159,651	184,000	184,000	206,200	0	206,200	Provision for schools and educational facilities.	360
2402000	Land and Water Transport	36,000	35,000	35,000	33,600	0	33,600	Purchase of buses.	361
2504100	Furniture and Equipment - Education	42,000	45,000	45,000	50,000	0	50,000	Purchase of furniture and equipment for schools.	362
765 Health Services		235,000	247,000	247,000	294,890	0	294,890		
1204000	Buildings - Health	150,000	160,000	160,000	186,390	0	186,390	Provision for hospitals, health centres and health post.	363

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2402000	Land and Water Transport	15,000	12,000	12,000	28,500	0	28,500	Provision for ambulances and boat.	364
2504300	Furniture and Equipment - Health	70,000	75,000	75,000	80,000	0	80,000	Purchase of furniture and equipment.	365

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	515,828	574,465	574,282	667,600	0	667,600		
771 Regional Administration and Finance	35,497	35,500	35,491	16,000	0	16,000		
1204300 Buildings - Administration	28,000	26,000	26,000	10,000	0	10,000	Extension of building.	366
2402100 Land and Water Transport	2,999	4,000	4,000	0	0	0		-
2507600 Furniture and Equipment - Staff Quarters	999	1,500	1,497	1,500	0	1,500	Purchase of furniture and equipment.	367
2601900 Furniture and Equipment - Administration	3,499	4,000	3,995	4,500	0	4,500	Purchase of furniture and equipment.	368
772 Public Works	95,036	102,000	101,874	113,500	0	113,500		
1401100 Roads	53,099	56,000	55,999	60,000	0	60,000	Provision for road.	369
1402100 Bridges	26,074	27,000	26,876	35,500	0	35,500	Provision for bridge and culverts.	370
1500900 Sea and River Defence	9,897	12,000	12,000	14,000	0	14,000	Construction of revetment.	371
2402100 Land and Water Transport	4,967	6,000	5,999	4,000	0	4,000	Purchase of engine.	372
2511900 Furniture and Equipment	999	1,000	1,000	0	0	0		-
773 Education Delivery	211,988	257,965	257,963	278,500	0	278,500		
1204100 Buildings - Education	140,000	150,965	150,965	180,000	0	180,000	Provision for schools, educational facilities and payment of retention.	373
2402100 Land and Water Transport	11,000	36,000	35,999	14,000	0	14,000	Purchase of vehicles, boats and engines.	374
2504400 Furniture and Equipment - Education	35,000	40,000	40,000	49,000	0	49,000	Purchase of furniture and equipment for schools.	375
2507600 Furniture and Equipment - Staff Quarters	7,998	9,000	9,000	10,000	0	10,000	Purchase of furniture and equipment.	376
2800600 Water Supply	17,991	22,000	22,000	25,500	0	25,500	Provision for water supply systems.	377

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
774 Health Services	168,808	174,000	173,953	229,600	0	229,600		
1204200 Buildings - Health	103,395	121,000	120,960	110,000	0	110,000	Provision for health facilities and quarters.	378
2402100 Land and Water Transport	37,428	20,000	20,000	26,600	0	26,600	Purchase of ambulance, boats and engines.	379
2507600 Furniture and Equipment - Staff Quarters	2,999	3,000	2,996	3,000	0	3,000	Purchase of furniture and equipment.	380
2601800 Furniture and Equipment - Health	24,986	30,000	29,997	90,000	0	90,000	Purchase of furniture and equipment.	381
775 Agriculture	4,500	5,000	5,000	30,000	0	30,000		
1301200 Agricultural Development	4,500	5,000	5,000	30,000	0	30,000	Provision for agriculture development initiatives.	382

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	468,941	562,570	562,519	644,145	0	644,145		
781 Regional Administration and Finance	10,962	13,250	13,250	15,700	0	15,700		
1209000 Buildings - Administration	5,000	5,500	5,500	13,000	0	13,000	Provision for building.	383
1209100 Furniture and Equipment - Staff Quarters	984	1,250	1,250	1,200	0	1,200	Purchase of furniture and equipment.	384
2402200 Land and Water Transport	4,000	5,000	5,000	0	0	0		-
2504700 Furniture and Equipment - Administration	978	1,500	1,500	1,500	0	1,500	Purchase of furniture and equipment.	385
782 Public Works	79,615	80,000	79,967	94,445	0	94,445		
1100800 Bridges	19,999	37,500	37,479	50,445	0	50,445	Provision for bridges.	386
1401200 Roads	59,616	40,000	39,988	30,000	0	30,000	Provision for road.	387
2402200 Land and Water Transport	0	2,500	2,500	0	0	0		-
4407200 Other Equipment	0	0	0	14,000	0	14,000	Purchase of equipment.	388
783 Education Delivery	201,448	269,700	269,694	325,500	0	325,500		
1204400 Buildings - Education	174,954	224,000	223,999	273,000	0	273,000	Provision for schools and educational facilities.	389
1209100 Furniture and Equipment - Staff Quarters	1,494	1,700	1,698	2,000	0	2,000	Purchase of furniture and equipment.	390
2402200 Land and Water Transport	0	9,000	8,996	10,500	0	10,500	Purchase of vehicles, boats and engines.	391
2504500 Furniture and Equipment - Education	25,000	35,000	35,000	40,000	0	40,000	Purchase of furniture and equipment for schools.	392
784 Health Services	171,916	194,620	194,609	196,500	0	196,500		
1204600 Buildings - Health	100,000	105,220	105,220	104,000	0	104,000	Provision for quarters, hostel and oxygen supply system.	393

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
1209100	Furniture and Equipment - Staff Quarters	7,995	10,000	9,991	10,000	0	10,000	Purchase of furniture and equipment.	394
2402200	Land and Water Transport	13,921	14,400	14,398	2,500	0	2,500	Purchase of engine.	395
2504800	Furniture and Equipment - Health	50,000	65,000	65,000	80,000	0	80,000	Purchase of furniture and equipment.	396
785	Agriculture	5,000	5,000	5,000	12,000	0	12,000		
1702000	Agricultural Development	5,000	5,000	5,000	12,000	0	12,000	Provision for agriculture development initiatives.	397

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title		2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals		682,961	741,300	741,300	814,150	0	814,150		
791 Regional Administration and Finance		56,196	44,100	44,100	16,800	0	16,800		
1204900	Buildings - Administration	34,796	33,600	33,600	12,000	0	12,000	Rehabilitation of building.	398
2402300	Land and Water Transport	17,200	6,000	6,000	0	0	0		-
2504900	Furniture - Staff Quarters	900	1,000	1,000	1,200	0	1,200	Purchase of furniture and equipment.	399
2505100	Furniture and Equipment - Administration	3,300	3,500	3,500	3,600	0	3,600	Purchase of furniture and equipment.	400
792 Agriculture		40,800	41,200	41,200	42,350	0	42,350		
1701400	Agricultural Development	40,800	41,200	41,200	42,350	0	42,350	Provision for agriculture development initiatives.	401
793 Public Works		209,498	235,000	235,000	249,000	0	249,000		
1100900	Bridges	54,000	60,000	60,000	62,000	0	62,000	Provision for bridges.	402
1401300	Roads	77,500	84,000	84,000	95,000	0	95,000	Provision for roads.	403
1902300	Infrastructure Development	29,999	38,000	38,000	40,000	0	40,000	Construction of culverts.	404
2602200	Power Extension	8,000	12,000	12,000	12,000	0	12,000	Upgrading of electrical systems.	405
2800400	Water Supply	40,000	41,000	41,000	40,000	0	40,000	Provision for water supply systems.	406
794 Education Delivery		210,466	227,000	227,000	263,000	0	263,000		
1204700	Buildings - Education	175,000	191,500	191,500	225,000	0	225,000	Provision for schools and educational facilities.	407
2402300	Land and Water Transport	10,500	8,500	8,500	6,000	0	6,000	Purchase of vehicle.	408
2505200	Furniture and Equipment - Education	24,966	27,000	27,000	32,000	0	32,000	Purchase of furniture and equipment for schools.	409
795 Health Services		166,000	194,000	194,000	243,000	0	243,000		

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
1204800	Buildings - Health	101,000	125,500	125,500	127,000	0	127,000	Provision for health facilities and quarters.	410
2402300	Land and Water Transport	28,000	28,500	28,500	36,000	0	36,000	Purchase of ambulance and vehicle.	411
2505300	Furniture and Equipment - Health	37,000	40,000	40,000	80,000	0	80,000	Purchase of furniture and equipment.	412

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
Agency Totals	683,595	738,900	735,444	835,390	0	835,390		
801 Regional Administration and Finance	15,489	8,500	8,481	3,000	0	3,000		
1205100 Buildings - Administration	2,500	0	0	0	0	0		-
2406200 Land and Water Transport	9,490	6,000	5,981	0	0	0		-
2505500 Furniture and Equipment - Administration	3,499	2,500	2,500	3,000	0	3,000	Purchase of furniture and equipment.	413
802 Public Works	155,536	132,500	132,335	141,790	0	141,790		
1101000 Bridges	20,952	7,500	7,500	11,000	0	11,000	Provision for bridge.	414
1401400 Roads	87,344	91,500	91,342	93,290	0	93,290	Provision for roads.	415
1901700 Infrastructural Development	39,245	32,500	32,499	36,000	0	36,000	Provision for upgrading of drainage systems and structures.	416
2404800 Land and Water Transport	7,995	0	0	0	0	0		-
2512700 Furniture and Equipment	0	1,000	994	1,500	0	1,500	Purchase of furniture and equipment.	417
803 Education Delivery	312,708	382,400	382,387	456,200	0	456,200		
1205200 Buildings - Education	257,260	316,500	316,493	391,000	0	391,000	Provision for schools and educational facilities.	418
2404300 Land and Water Transport	25,993	10,900	10,899	5,200	0	5,200	Purchase of boat and engine.	419
2505400 Furniture and Equipment - Education	21,984	50,000	49,995	55,000	0	55,000	Purchase of furniture and equipment for schools.	420
2512900 Furniture and Equipment - Staff Quarters	7,471	5,000	4,999	5,000	0	5,000	Purchase of furniture and equipment.	421
804 Health Services	161,550	175,500	172,241	194,200	0	194,200		
1205300 Buildings - Health	105,951	131,000	127,763	130,000	0	130,000	Provision for health facilities, quarters and payment of retention.	422

Figures G\$'000

Source Ministry of Finance

2023 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code	and Title	2021 Actual	2022 Budget	2022 Latest Est.	2023 Local	2023 Specific	2023 Total	Legend	Profile Page No.
2403500	Land and Water Transport - Health	30,599	14,500	14,490	29,200	0	29,200	Purchase of ambulance, boats and engines.	423
2505600	Furniture and Equipment - Health	25,000	30,000	29,987	35,000	0	35,000	Purchase of furniture and equipment.	424
805	Agriculture	38,311	40,000	40,000	40,200	0	40,200		
1902200	Agricultural Development	38,311	40,000	40,000	40,200	0	40,200	Provision for agriculture development initiatives.	425



SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

**CENTRAL GOVERNMENT FINANCIAL OPERATIONS
(ACCOUNTING CLASSIFICATION)**

ITEM		ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
1.0	Current Revenue	267,032.6	432,013.6	429,459.4	578,529.0
	1.1 Guyana Revenue Authority	255,085.5	286,816.8	292,336.8	320,109.8
	1.1.1 Internal Revenue	133,253.9	152,732.8	176,045.4	197,890.5
	1.1.2 Customs & Trade	27,053.3	31,146.4	31,069.0	33,582.7
	1.1.3 Value Added and Excise Taxes	94,778.3	102,937.6	85,222.3	88,636.6
	1.2 Other	11,947.1	18,502.5	10,640.8	18,200.0
	1.3 NRF Withdrawal		126,694.3	126,481.8	208,944.2
	1.4 Carbon Credit Inflows				31,275.0
2.0	Current Expenditure	274,971.7	302,198.5	326,051.8	354,165.6
	2.1 Personal Emoluments	77,811.9	89,911.1	87,760.4	105,718.3
	2.2 Other Goods and Services	90,272.5	92,501.5	108,602.6	103,676.2
	2.3 Transfer Payments	106,887.3	119,785.9	129,688.7	144,771.1
3.0	Interest	7,620.0	9,743.9	8,726.3	14,016.1
	3.1 Internal	2,787.1	3,872.5	3,872.4	4,296.4
	3.2 External (Cash)	4,833.0	5,871.4	4,853.9	9,719.7
4.0	Current Balance	-15,559.2	120,071.2	94,681.4	210,347.3
5.0	Capital Revenue and Grants	5,209.9	10,237.1	8,114.4	9,943.3
	5.1 Grants	5,202.2	10,235.1	8,095.0	9,918.3
	5.1.1 HIPC and MDRI	0.0	0.0	0.0	0.0
	5.1.2 Project and Programme	5,202.2	10,235.1	8,095.0	9,918.3
	5.2 Other (Inc. Sale of Assets)	7.7	2.0	19.4	25.0
6.0	Capital Expenditure	104,386.2	217,838.4	258,086.8	387,799.8
7.0	Debt Repayment	17,874.4	23,153.0	22,338.1	25,899.4
	7.1 Internal	5,799.9	9,680.2	9,679.9	11,710.2
	7.2 External (Cash)	12,074.4	13,472.8	12,658.2	14,189.2
8.0	OVERALL BALANCE	-132,609.8	-110,683.1	-177,629.1	-193,408.6
9.0	Total Financing	132,609.8	110,683.1	177,629.1	193,408.6
	9.1 External	23,518.1	45,794.5	43,781.9	101,360.0
	9.2 Domestic	109,091.7	64,888.6	133,847.2	92,048.6
	Total Domestic and External Debt Service as a % of Current Revenue	9.5	7.6	7.2	6.9

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
Total Revenue	267,040.3	432,015.6	429,478.8	578,554.0
Revenue	266,626.9	301,319.2	302,111.3	335,309.8
Tax	255,085.5	286,816.8	292,336.8	320,109.8
Income taxes	122,858.7	140,986.8	163,483.4	183,462.3
Value Added and Excise Taxes	94,778.3	102,937.6	85,222.3	88,636.6
Trade taxes	25,611.4	30,445.2	30,273.6	33,508.2
Other	11,837.1	12,447.2	13,357.4	14,502.7
Non-tax	11,541.4	14,502.5	9,774.5	15,200.0
Private sector	8,091.4	7,402.5	6,177.1	8,000.0
Public enterprise & BOG	3,450.0	7,100.0	3,597.4	7,200.0
NRF Withdrawal	-	126,694.3	126,481.8	208,944.2
GRIF Inflows	405.7	4,000.0	866.3	3,000.0
Carbon Credit Inflows				31,275.0
Total expenditure	387,273.6	529,966.3	593,096.9	756,033.7
Current expenditure	282,887.4	312,127.9	335,010.1	368,233.9
Non-interest expenditure	274,971.7	302,198.5	326,051.8	354,165.6
Personal emoluments	77,811.9	89,911.1	87,760.4	105,718.3
Other goods and services	90,272.5	92,501.5	108,602.6	103,676.2
Transfer Payments	106,887.3	119,785.9	129,688.7	144,771.1
Transfers to the private sector				
Interest	7,915.7	9,929.4	8,958.3	14,068.3
External	5,128.6	6,056.9	5,085.9	9,771.9
Domestic	2,787.1	3,872.5	3,872.4	4,296.4
Primary balance	(8,344.8)	(879.2)	(23,940.4)	(18,855.8)
Current balance	(16,260.6)	(10,808.6)	(32,898.7)	(32,924.1)
Capital Revenue	7.7	2.0	19.4	25.0
Capital Expenditure	104,386.2	217,838.4	258,086.8	387,799.8
Overall Balance before Grants	(120,233.2)	(97,950.7)	(163,618.0)	(177,479.7)
Grants	5,384.3	10,235.1	8,095.0	9,918.3
HIPC relief	182.1	-	-	-
Original	-	-	-	-
Enhanced	182.1	-	-	-
CMCF	-	-	-	-
MDRI	-	-	-	-
Other	5,202.2	10,235.1	8,095.0	9,918.3
Projects	3,386.9	10,235.1	8,095.0	9,815.9
Non-projects	1,815.3	-	-	102.4
Overall Balance after Grants	(114,848.9)	(87,715.6)	(155,523.0)	(167,561.4)
Financing	114,848.9	87,715.6	155,523.0	167,561.4
Net External Borrowing	11,683.7	32,358.7	31,260.9	87,679.2
Disbursements of Loans	23,518.1	45,794.5	43,781.9	101,360.0
Debt Repayments	11,834.3	13,435.7	12,521.0	13,680.8
Net Domestic Borrowing	103,165.2	55,356.9	124,262.1	79,882.2
Overall Deficit as a % of Non-Oil GDP	(10.2)	(7.0)	(11.8)	(11.5)

BUDGET NOTES

NOTES TO APPENDIX C

1. The following Entities comprise the 2021 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 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
Receipts	140,346.3	152,428.4	177,206.6	180,245.8
Enterprises	112,825.3	120,000.8	145,098.1	144,972.2
NIS	27,521.1	32,427.6	32,108.5	35,273.6
Contributions	26,725.1	31,519.4	31,353.3	34,429.4
Investment Revenue	796.0	908.3	755.2	844.2
Total Expenditure	146,501.4	164,986.2	174,229.8	184,372.9
Total non-interest expenditure	137,027.0	148,763.7	168,219.4	176,128.9
Non-financial public enterprise	105,644.3	115,032.2	132,980.4	138,532.3
Wages and Salaries	16,836.4	20,005.9	20,352.5	22,052.3
Goods and Services	88,765.3	94,854.9	112,468.7	116,324.5
Local taxes	42.6	171.4	159.3	155.4
NIS	30,608.6	32,220.4	33,041.2	35,086.6
Taxes to central government	774.2	1,008.6	2,197.7	1,935.0
Dividends and transfers	-	502.5	0.0	575.0
Primary surplus or deficit (-)	3,319.4	3,664.7	8,987.2	4,116.9
Interest	2.6	2.1	53.3	318.0
External	0.0	0.0	1.0	12.0
Internal	2.6	2.1	52.3	306.0
Current surplus or deficit (-)	3,316.8	3,662.6	8,933.9	3,798.9
Capital Expenditure	9,471.8	16,220.3	5,957.0	7,926.0
Enterprises	9,425.1	15,711.0	5,845.6	7,776.0
NIS	46.8	509.3	111.4	150.0
Overall surplus or deficit before transfers (-)	(6,155.1)	(12,557.8)	2,976.8	(4,127.1)
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	(6,155.1)	(12,557.8)	2,976.8	(4,127.1)
Financing	6,155.1	12,557.8	(2,976.8)	4,127.1
External	2,077.9	436.4	145.8	2,961.0
Domestic	4,077.2	12,121.4	(3,122.6)	1,166.1
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(0.5)	(1.0)	0.2	(0.3)

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
Non-Financial Public Sector Revenues	270,357.1	435,678.1	438,412.7	582,352.9
Central Government	267,040.3	432,015.6	429,478.8	578,554.0
Public Enterprises	3,316.8	3,662.6	8,933.9	3,798.9
Total Expenditure	396,745.4	546,186.6	599,053.9	763,959.7
Current Expenditure	282,887.4	312,127.9	335,010.1	368,233.9
Non-Interest Expenditure	274,971.7	302,198.5	326,051.8	354,165.6
Personal Emoluments	77,811.9	89,911.1	87,760.4	105,718.3
Other Goods and Services	90,272.5	92,501.5	108,602.6	103,676.2
Transfer Payments	106,887.3	119,785.9	129,688.7	144,771.1
Interest	7,915.7	9,929.4	8,958.3	14,068.3
External	5,128.6	6,056.9	5,085.9	9,771.9
Domestic	2,787.1	3,872.5	3,872.4	4,296.4
Current Balance	(12,530.3)	123,550.3	103,402.7	214,119.0
Capital Expenditure	113,858.0	234,058.7	264,043.8	395,725.8
Central Government	104,386.2	217,838.4	258,086.8	387,799.8
Public Enterprises	9,471.8	16,220.3	5,957.0	7,926.0
Overall Balance before Grants	(126,388.3)	(110,508.5)	(160,641.2)	(181,606.8)
Grants	5,384.3	10,235.1	8,095.0	9,918.3
HIPC Relief	182.1	-	-	-
Other	5,202.2	10,235.1	8,095.0	9,918.3
Overall Balance after Grants	(121,004.0)	(100,273.4)	(152,546.2)	(171,688.5)
Financing	121,004.0	100,273.4	152,546.2	171,688.5
Net External Borrowing	11,683.7	32,358.7	31,260.9	87,679.2
Net Domestic Borrowing	109,320.3	67,914.7	121,285.3	84,009.3
Memorandum Item				
Overall Deficit as a % of GDP	-10.7	-8.0	-11.5	-11.8

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2022	REVISED 2022	2023 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	10,609.604	2,913.983	3,343.520	0.000	3,343.520
1.0 Guyana Power and Light Inc.	10,557.190	2,853.582	3,332.200	0.000	3,332.200
2.0 Guyana Post Office Corporation	52.414	60.401	11.320	0.000	11.320
2.0 AGRICULTURAL - BASED GROUP	200.814	203.781	95.250	0.000	95.250
2.1 MARDS Rice Milling Complex Limited	10.000	11.275	5.250	0.000	5.250
2.2 Guyana Rice Development Board	190.814	192.506	90.000	0.000	90.000
3.0 COMMERCIAL GROUP I	885.541	383.171	1,055.390	0.000	1,055.390
3.1 Guyana Oil Company	598.914	280.212	781.570	0.000	781.570
3.2 Guyana National Printers Limited	81.227	23.861	50.040	0.000	50.040
3.3 Guyana National Shipping Corporation	205.400	79.098	223.780	0.000	223.780
4.0 SUB TOTAL	11,695.959	3,500.935	4,494.160	0.000	4,494.160
5.0 INDEPENDENT COMPANIES	4,524.381	2,456.115	3,431.794	0.000	3,431.794
5.1 Guyana Sugar Corporation	4,000.000	2,336.890	3,280.000	0.000	3,280.000
5.2 Guyana National Newspapers Limited	15.076	7.797	1.794	0.000	1.794
5.3 National Insurance Scheme	509.305	111.428	150.000	0.000	150.000
6.0 GRAND TOTAL	16,220.340	5,957.050	7,925.954	0.000	7,925.954

APPENDIX F

**CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES
(ECONOMIC CLASSIFICATION)**

	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
1.0 TOTAL EXPENDITURE AND NET LENDING	386,977,913	529,780,717	592,864,874	755,981,587
2.0 Current Expenditure	282,591,736	311,942,330	334,778,086	368,181,775
2.1 Goods and Services	168,084,370	182,412,563	196,363,038	209,394,516
2.1.1 Personal Emoluments	77,811,892	89,911,104	87,760,442	105,718,310
2.1.1.1 Wages and Salaries	67,208,675	78,766,871	76,774,625	93,184,813
2.1.1.2 Allowances and Contributions	10,603,217	11,144,233	10,985,817	12,533,498
2.1.2 Other Goods and Services	90,272,479	92,501,459	108,602,596	103,676,206
2.2 Interest Expenditure	7,620,036	9,743,880	8,726,326	14,016,152
2.2.1 External (Cash)	4,832,956	5,871,379	4,853,888	9,719,725
2.2.2 Internal	2,787,080	3,872,501	3,872,438	4,296,427
2.2.2.1 Treasury Bills	919,686	1,457,372	1,457,197	2,523,228
2.2.2.2 Debentures	1,312,237	2,028,913	2,029,075	1,663,489
2.2.2.3 Advances and Miscellaneous	555,157	386,215	386,166	109,711
2.3 Transfers	106,884,386	119,770,387	129,684,244	144,755,607
2.3.1 Pensions and Gratuities	34,974,624	38,287,035	38,470,654	49,276,206
2.3.2 Education Grants	12,955,218	16,762,316	16,638,641	21,316,946
2.3.3 Local Authorities	709,472	556,302	529,305	556,716
2.3.4 Local and International Organisations	58,245,073	64,164,734	74,045,645	73,605,739
2.4 Refunds of Revenue	2,943	15,500	4,477	15,500
3.0 Capital Expenditure and Net Lending	104,386,177	217,838,387	258,086,788	387,799,812
3.1 Capital Formation	98,511,135	211,879,033	250,633,139	384,364,452
3.2 Acquisition of Financial Assets	550,718	1,472,968	1,468,229	1,385,360
3.3 Transfers and Loans	5,324,324	4,486,386	5,985,420	2,050,000
3.3.1 Public Enterprises	5,299,324	4,436,386	5,928,557	2,000,000
3.3.2 Financial Institutions	25,000	50,000	56,863	50,000
3.3.3 Private Sector	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GPL	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers to GUYSUCO	3,651,569	2,000,000	5,000,000	2,000,000
4.1.4 Other	7,000,000	4,000,000	5,431,000	2,000,000
4.1.4.1 Capital Contributions (GUYSUCO)	3,500,000	4,000,000	5,431,000	2,000,000
4.2 Principal Payments	17,874,368	23,153,001	22,338,127	25,899,376
4.2.1 External (Cash)	12,074,424	13,472,794	12,658,183	14,189,169
4.2.2 Internal	5,799,944	9,680,207	9,679,944	11,710,207

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SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
GDP at Current Basic Prices	554,033	597,068	569,792	607,025	619,512	634,359	661,370	659,442	633,579	691,028	671,840	698,700
<i>Plus Taxes on Production</i>	<i>81,229</i>	<i>84,897</i>	<i>83,993</i>	<i>90,284</i>	<i>92,142</i>	<i>89,222</i>	<i>101,814</i>	<i>99,576</i>	<i>100,571</i>	<i>107,149</i>	<i>117,942</i>	<i>131,508</i>
GDP at Current Purchaser Prices	635,262	681,965	653,785	697,309	711,654	723,581	763,184	759,018	734,150	798,177	789,782	830,207
<i>Plus Net Imports of Goods and Services</i>	<i>185,495</i>	<i>127,200</i>	<i>116,778</i>	<i>120,518</i>	<i>67,666</i>	<i>64,013</i>	<i>77,062</i>	<i>107,995</i>	<i>119,546</i>	<i>119,729</i>	<i>162,737</i>	<i>147,156</i>
<i>Less Net Factor Income Paid Abroad</i>	<i>5,518</i>	<i>1,590</i>	<i>3,564</i>	<i>1,811</i>	<i>3,578</i>	<i>958</i>	<i>(5,523)</i>	<i>4,322</i>	<i>2,370</i>	<i>1,844</i>	<i>9,703</i>	<i>3,456</i>
Gross Domestic Expenditure	815,239	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
1.0 Gross Domestic Expenditure	812,293	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
2.0 Consumption	630,003	656,755	555,987	496,403	561,359	572,252	617,509	634,431	624,684	681,617	597,777	612,041
2.1 Private	522,476	545,707	443,532	376,892	437,491	448,385	473,322	490,243	498,505	528,615	454,077	445,011
2.2 Public	107,527	111,048	112,455	119,511	123,867	123,867	144,188	144,188	126,179	153,002	143,700	167,030
3.0 Investment	182,290	154,000	211,012	319,613	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
3.1 Private	125,733	115,038	185,959	275,033	157,252	157,252	163,212	163,212	163,212	169,398	281,682	292,358
3.2 Public	56,558	38,962	25,053	44,580	57,131	57,131	65,048	65,048	63,431	65,048	63,357	69,509
1.0 Financing of Investment	182,290	154,000	211,012	191,270	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
2.0 From Domestic Savings	104,353	118,268	187,468	166,796	193,383	211,675	208,970	178,910	165,260	177,762	244,816	283,821
3.0 From Net Foreign Resources	77,937	35,732	23,544	24,474	21,000	2,708	19,290	49,350	61,383	56,683	100,223	78,046
3.1 Net External Inflows	43,794	11,685	14,908	34,852	14,910	(2,749)	14,029	38,178	47,086	39,460	61,165	81,297
3.2 Reserve Changes	34,143	24,047	8,636	(10,378)	6,090	5,457	5,261	11,172	14,297	17,223	39,058	(3,250)

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
Selected Indicators ** 'as a Percentage of GDP at Current Purchaser Prices												
1.0 Consumption	99.6	89.9	95.2	71.2	78.9	79.1	80.9	83.6	85.1	85.4	75.7	73.7
1.1 Private	82.7	73.3	78.2	54.0	61.5	62.0	62.0	64.6	67.9	66.2	57.5	53.6
1.2 Public	16.9	16.5	17.0	17.1	17.4	17.1	18.9	19.0	17.2	19.2	18.2	20.1
2.0 Investment	28.7	36.7	23.5	45.8	30.1	29.6	29.9	30.1	30.9	29.4	43.7	43.6
2.1 Private	19.8	27.3	19.7	39.4	22.1	21.7	21.4	21.5	22.2	21.2	35.7	35.2
2.2 Public	8.9	9.4	3.8	6.4	8.0	7.9	8.5	8.6	8.6	8.1	8.0	8.4
3.0 Net Imports of Goods and Services	31.5	27.2	17.9	17.3	9.5	8.8	10.1	14.2	16.3	15.0	20.6	17.7
4.0 Domestic Savings	16.4	17.3	18.8	40.7	27.2	29.3	27.4	23.6	22.5	22.3	31.0	34.2
5.0 Foreign Resource Financing	12.3	5.2	4.7	5.1	3.0	0.4	2.5	6.5	8.4	7.1	12.7	9.4
Domestic Savings and Foreign Res. Financing as a Percentage of Investment												
1.0 Domestic Savings	57.2	76.8	88.8	52.2	90.2	98.7	91.5	78.4	72.9	75.8	71.0	78.4
2.0 Foreign Resource Financing	42.8	23.2	11.2	7.7	9.8	1.3	8.5	21.6	27.1	24.2	29.0	21.6
NOTE: This Appendix was previously compiled using the Supply and Use Table 2006. The re-based 2012 series was done without the compilation of a Supply and Use Table (SUT). In the absence of the SUT, an updated Appendix is not possible at this time, hence the same table as the one in the previous publication. Notwithstanding, the compilation of Supply and Use Tables 2019 is in progress, and as such, upon completion the tables will be used to update this Appendix.												

APPENDIX H

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED SERIES)

Section (ISIC Rev. 4)	INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
A	Agriculture, forestry and fishing	211,234	219,554	209,579	224,863	188,720	223,142	194,277	189,806	192,229	225,593	308,023
	Growing of sugar cane	13,420	12,227	8,990	13,349	11,760	9,264	5,278	4,819	5,182	3,614	3,389
	Growing of rice	41,562	44,294	44,955	47,642	28,947	34,203	37,732	39,951	43,820	40,381	49,457
	Growing of other crops	105,691	105,610	99,857	106,850	99,509	128,920	98,085	92,868	96,362	131,876	190,108
	Raising of livestock	20,564	22,045	20,400	22,479	19,432	19,494	22,604	26,487	26,108	26,647	38,525
	Forestry	17,554	23,355	25,759	24,430	17,429	19,158	19,288	14,465	11,451	13,616	15,855
	Fishing	12,444	12,023	9,618	10,112	11,643	12,102	11,291	11,216	9,308	9,459	10,688
B	Mining and quarrying	100,988	88,008	78,146	82,572	137,882	121,687	127,650	161,409	309,195	680,940	1,914,220
	Bauxite	12,965	10,740	10,729	10,956	10,433	7,915	9,903	10,646	4,914	4,883	7,819
	Gold	82,392	70,190	56,950	58,651	107,951	94,255	84,240	106,254	109,057	99,511	93,224
	Other mining and quarrying	5,235	6,696	9,916	10,897	16,559	14,537	23,631	25,806	14,839	28,382	38,672
	Petroleum and gas; and support services	397	382	551	2,068	2,939	4,981	9,876	18,702	180,385	548,165	1,774,504
C	Manufacturing	49,950	54,324	51,523	52,489	45,976	46,959	46,426	54,467	48,414	52,563	58,849
	Sugar	11,907	10,687	7,519	11,791	10,655	8,327	4,743	4,235	4,575	3,136	2,786
	Rice	9,898	11,631	13,230	10,398	6,983	9,438	10,153	14,179	11,030	11,903	16,573
	Other manufacturing	28,145	32,006	30,774	30,300	28,338	29,194	31,530	36,053	32,809	37,524	39,490
D	Electricity supply	3,905	5,825	6,183	14,127	15,451	10,799	5,467	5,948	5,950	4,434	4,970
E	Water supply and sewerage	2,555	2,587	3,262	2,630	2,452	2,562	2,659	3,031	3,134	2,772	4,995
F	Construction	63,366	68,643	68,744	66,643	70,230	74,953	78,944	84,625	75,876	104,135	122,146
	Services	357,054	367,746	381,623	389,794	410,093	434,588	457,002	482,335	444,566	517,139	589,965
G	Wholesale and retail trade and repairs	81,866	78,064	76,662	64,626	65,484	71,423	74,404	80,356	55,493	77,896	98,911
H	Transport and storage	29,738	29,442	30,306	30,752	31,348	33,518	36,834	34,127	31,518	41,407	46,218
I	Accommodation and food services	2,915	3,169	3,465	3,898	4,236	4,425	4,867	5,228	3,184	4,328	6,017
J	Information and communication	18,678	19,537	21,084	20,934	23,121	23,194	24,579	24,139	24,294	26,312	28,780
K	Financial and insurance activities	34,649	37,799	37,555	41,119	41,688	42,237	42,678	45,404	42,815	51,055	57,954
L	Real estate activities	71,724	73,684	76,300	79,648	81,314	84,117	85,489	87,305	88,104	90,188	96,323
M	Professional, scientific and technical services	3,948	4,137	4,138	4,272	4,481	4,902	5,171	5,404	4,220	5,275	6,281
N	Administrative and support services	49,734	52,416	56,001	58,853	62,047	65,234	66,727	71,049	69,405	79,755	96,385
O	Public administration	30,758	33,675	36,733	41,013	47,303	52,434	58,993	67,663	69,462	74,773	84,905
P	Education	19,292	20,432	22,191	26,146	28,249	29,752	32,478	36,002	32,400	37,763	41,629
Q	Human health and social work	7,985	9,349	10,886	12,101	14,227	16,489	17,605	18,237	18,433	22,329	18,928
R	Arts, entertainment and recreation	3,032	3,166	3,205	3,188	3,267	3,402	3,561	3,726	2,202	2,929	3,763
S	Other service activities	2,735	2,877	3,097	3,244	3,328	3,459	3,616	3,695	2,453	3,129	3,872
	<i>Less FISIM</i>	<i>15,451</i>	<i>16,863</i>	<i>16,870</i>	<i>18,305</i>	<i>18,984</i>	<i>18,235</i>	<i>17,550</i>	<i>18,847</i>	<i>18,738</i>	<i>21,965</i>	<i>23,063</i>
	GDP at basic prices	773,602	789,824	782,190	814,813	851,820	896,455	894,874	962,773	1,060,043	1,565,612	2,980,106
	<i>Taxes less subsidies on products</i>	<i>56,725</i>	<i>66,219</i>	<i>69,963</i>	<i>68,975</i>	<i>73,857</i>	<i>84,043</i>	<i>99,597</i>	<i>115,956</i>	<i>80,714</i>	<i>111,013</i>	<i>117,187</i>
	GDP at purchaser prices	830,326	856,042	852,153	883,787	925,677	980,498	994,472	1,078,729	1,140,757	1,676,624	3,097,293
	Non-oil GDP at purchaser prices	829,930	855,660	851,602	881,719	922,738	975,517	984,596	1,060,026	960,372	1,128,460	1,322,789

GROSS DOMESTIC PRODUCT AT 2012 PRICES BY INDUSTRIAL ORIGIN

Industry	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Agriculture, forestry and fishing	211,234	219,803	236,671	244,364	217,221	244,734	260,963	259,670	270,445	245,915	275,104
Growing of sugar cane	13,420	11,494	13,304	14,220	11,292	8,450	6,440	5,677	5,469	3,571	2,897
Growing of rice	41,562	46,142	54,935	60,677	48,432	55,525	54,352	54,901	57,532	45,710	49,409
Growing of other crops	105,691	110,618	116,262	118,709	111,795	133,986	149,136	149,522	159,461	143,823	165,786
Raising of livestock	20,564	21,236	21,832	23,028	21,697	21,196	26,127	25,201	26,455	28,880	31,475
Forestry	17,554	18,517	21,473	19,060	14,040	15,224	15,430	14,821	13,614	15,149	17,179
Fishing	12,444	11,796	8,865	8,670	9,965	10,353	9,478	9,548	7,914	8,782	8,358
Mining and quarrying	100,988	109,494	93,781	104,567	157,978	146,388	151,122	167,155	674,849	923,069	1,935,332
Bauxite	12,965	12,159	11,303	8,841	9,391	9,677	11,582	11,784	6,925	6,721	9,070
Gold	82,392	90,363	72,786	84,723	133,869	122,796	115,746	119,255	109,963	93,738	91,364
Other mining and quarrying	5,235	6,597	9,155	9,009	11,925	9,322	14,737	15,811	9,062	16,807	23,278
Petroleum and gas; and support services	397	375	537	1,994	2,793	4,593	9,057	20,305	548,899	805,804	1,811,620
Manufacturing	49,950	54,046	57,187	57,752	48,373	49,105	50,208	57,568	52,634	54,524	56,641
Sugar	11,907	10,198	11,804	12,617	10,019	7,497	5,713	5,037	4,852	3,168	2,571
Rice	9,898	12,082	15,376	15,734	10,972	13,911	14,564	18,415	17,366	14,572	16,271
Other manufacturing	28,145	31,766	30,008	29,401	27,382	27,697	29,931	34,116	30,415	36,784	37,799
Electricity supply	3,905	4,029	4,286	4,447	4,727	4,755	4,921	5,265	5,328	5,580	6,100
Water supply and sewerage	2,556	2,473	2,755	2,437	2,942	3,074	3,190	3,234	3,494	3,241	3,265
Construction	63,366	66,801	65,485	62,238	65,793	69,007	71,021	73,205	68,591	88,309	111,568
Services	357,054	363,004	373,286	371,821	381,080	391,745	403,182	419,928	380,278	425,530	463,797
Wholesale and retail trade and repairs	81,866	76,300	75,458	66,128	67,410	71,754	74,509	78,234	56,082	75,857	87,666
Transport and storage	29,738	31,680	33,319	34,417	34,913	35,098	36,763	39,299	27,447	35,841	39,035
Accommodation and food services	2,915	3,081	3,121	3,127	3,245	3,410	3,684	3,886	2,224	3,406	4,510
Information and communication	18,678	19,274	20,751	20,827	20,955	21,495	22,166	22,388	23,629	23,752	25,890
Financial and insurance activities	34,649	38,087	40,383	43,015	44,216	44,823	46,702	49,114	50,448	54,848	58,522
Real estate activities	71,724	72,614	73,459	74,379	75,220	76,067	76,976	77,874	78,125	80,767	84,087
Professional, scientific and technical services	3,948	4,064	3,974	3,986	4,155	4,461	4,683	4,864	3,775	4,749	5,565
Administrative and support services	49,734	51,490	53,777	54,906	57,539	59,360	60,430	63,949	62,078	66,697	74,587
Public administration	30,758	32,072	33,121	34,065	35,147	36,101	36,985	38,985	39,435	40,362	42,102
Education	19,292	19,742	20,537	21,412	21,897	22,085	22,477	22,757	20,505	21,472	22,556
Human health and social work	7,985	8,684	9,418	9,570	10,283	10,846	11,309	11,943	12,349	12,740	13,126
Arts, entertainment and recreation	3,032	3,107	3,124	3,124	3,175	3,246	3,365	3,455	2,017	2,286	2,817
Other service activities	2,735	2,809	2,842	2,865	2,925	2,999	3,135	3,180	2,164	2,752	3,335
<i>Less FISIM</i>	<i>15,451</i>	<i>17,651</i>	<i>18,386</i>	<i>20,266</i>	<i>21,545</i>	<i>20,700</i>	<i>20,370</i>	<i>21,911</i>	<i>21,698</i>	<i>23,442</i>	<i>22,906</i>
GDP at basic prices	773,602	801,998	815,066	827,361	856,567	888,107	924,238	964,114	1,433,921	1,722,728	2,828,901
Taxes less subsidies on products	56,725	58,663	60,109	53,830	58,176	60,797	66,807	79,979	64,140	75,845	89,968
Total GDP at purchaser prices	830,326	860,661	875,176	881,192	914,743	948,904	991,044	1,044,093	1,498,061	1,798,572	2,918,870
Non-oil GDP at purchaser prices	829,930	860,287	874,638	879,198	911,950	944,311	981,988	1,023,788	949,162	992,769	1,107,249

APPENDIX J

REAL OUTPUT INDEX (REBASED)

Industry	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Agriculture, forestry and fishing	100.0%	104.1%	112.0%	115.7%	102.8%	115.9%	123.5%	122.9%	128.0%	116.4%	130.2%
Growing of sugar cane	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%	40.8%	26.6%	21.6%
Growing of rice	100.0%	111.0%	132.2%	146.0%	116.5%	133.6%	130.8%	132.1%	138.4%	110.0%	118.9%
Growing of other crops	100.0%	104.7%	110.0%	112.3%	105.8%	126.8%	141.1%	141.5%	150.9%	136.1%	156.9%
Raising of livestock	100.0%	103.3%	106.2%	112.0%	105.5%	103.1%	127.1%	122.6%	128.6%	140.4%	153.1%
Forestry	100.0%	105.5%	122.3%	108.6%	80.0%	86.7%	87.9%	84.4%	77.6%	86.3%	97.9%
Fishing	100.0%	94.8%	71.2%	69.7%	80.1%	83.2%	76.2%	76.7%	63.6%	70.6%	67.2%
Mining and quarrying	100.0%	108.4%	92.9%	103.5%	156.4%	145.0%	149.6%	165.5%	668.2%	914.0%	1916.4%
Bauxite	100.0%	93.8%	87.2%	68.2%	72.4%	74.6%	89.3%	90.9%	53.4%	51.8%	70.0%
Gold	100.0%	109.7%	88.3%	102.8%	162.5%	149.0%	140.5%	144.7%	133.5%	113.8%	110.9%
Other mining and quarrying	100.0%	126.0%	174.9%	172.1%	227.8%	178.1%	281.5%	302.0%	173.1%	321.1%	444.7%
Petroleum and gas; and support services	100.0%	94.5%	135.5%	502.8%	704.4%	1158.3%	2284.1%	5120.9%	138433.1%	203224.7%	456893.1%
Manufacturing	100.0%	108.2%	114.5%	115.6%	96.8%	98.3%	100.5%	115.3%	105.4%	109.2%	113.4%
Sugar	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%	40.8%	26.6%	21.6%
Rice	100.0%	122.1%	155.3%	159.0%	110.8%	140.5%	147.1%	186.0%	175.5%	147.2%	164.4%
Other manufacturing	100.0%	112.9%	106.6%	104.5%	97.3%	98.4%	106.3%	121.2%	108.1%	130.7%	134.3%
Electricity supply	100.0%	103.2%	109.8%	113.9%	121.0%	121.8%	126.0%	134.8%	136.4%	142.9%	156.2%
Water supply and sewerage	100.0%	96.8%	107.8%	95.3%	115.1%	120.3%	124.8%	126.5%	136.7%	126.8%	127.7%
Construction	100.0%	105.4%	103.3%	98.2%	103.8%	108.9%	112.1%	115.5%	108.2%	139.4%	176.1%
Wholesale and retail trade and repairs	100.0%	93.2%	92.2%	80.8%	82.3%	87.6%	91.0%	95.6%	68.5%	92.7%	107.1%
Transport and storage	100.0%	106.5%	112.0%	115.7%	117.4%	118.0%	123.6%	132.1%	92.3%	120.5%	131.3%
Accommodation and food services	100.0%	105.7%	107.1%	107.3%	111.3%	117.0%	126.4%	133.3%	76.3%	116.9%	154.7%
Information and communication	100.0%	103.2%	111.1%	111.5%	112.2%	115.1%	118.7%	119.9%	126.5%	127.2%	138.6%
Financial and insurance activities	100.0%	109.9%	116.6%	124.1%	127.6%	129.4%	134.8%	141.7%	145.6%	158.3%	168.9%
Real estate activities	100.0%	101.2%	102.4%	103.7%	104.9%	106.1%	107.3%	108.6%	108.9%	112.6%	117.2%
Professional, scientific and technical services	100.0%	102.9%	100.7%	101.0%	105.3%	113.0%	118.6%	123.2%	95.6%	120.3%	141.0%
Administrative and support services	100.0%	103.5%	108.1%	110.4%	115.7%	119.4%	121.5%	128.6%	124.8%	134.1%	150.0%
Public administration	100.0%	104.3%	107.7%	110.8%	114.3%	117.4%	120.2%	126.7%	128.2%	131.2%	136.9%
Education	100.0%	102.3%	106.5%	111.0%	113.5%	114.5%	116.5%	118.0%	106.3%	111.3%	116.9%
Human health and social work	100.0%	108.7%	117.9%	119.8%	128.8%	135.8%	141.6%	149.6%	154.6%	159.5%	164.4%
Arts, entertainment and recreation	100.0%	102.5%	103.0%	103.0%	104.7%	107.0%	111.0%	114.0%	66.5%	75.4%	92.9%
Other service activities	100.0%	102.7%	103.9%	104.7%	106.9%	109.6%	114.6%	116.3%	79.1%	100.6%	121.9%
<i>Less FISIM</i>	<i>100.0%</i>	<i>114.2%</i>	<i>119.0%</i>	<i>131.2%</i>	<i>139.4%</i>	<i>134.0%</i>	<i>131.8%</i>	<i>141.8%</i>	<i>140.4%</i>	<i>151.7%</i>	<i>148.3%</i>
GDP at basic prices	100.0%	103.7%	105.4%	106.9%	110.7%	114.8%	119.5%	124.6%	185.4%	222.7%	365.7%
<i>Taxes less subsidies on products</i>	<i>100.0%</i>	<i>103.4%</i>	<i>106.0%</i>	<i>94.9%</i>	<i>102.6%</i>	<i>107.2%</i>	<i>117.8%</i>	<i>141.0%</i>	<i>113.1%</i>	<i>133.7%</i>	<i>158.6%</i>
Total GDP at purchaser prices	100.0%	103.7%	105.4%	106.1%	110.2%	114.3%	119.4%	125.7%	180.4%	216.6%	351.5%

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM		ACTUAL 2021	BUDGET 2022	ACTUAL 2022	BUDGET 2023
A	Current Account	(1,995.0)	2,441.4	4,262.4	3,507.0
1.0	Merchandise (Net)	(19.9)	4,835.6	7,780.7	7,441.4
	1.1 Exports (f.o.b.)	4,355.9	7,792.8	11,404.3	12,977.8
	1.1.1 Bauxite	80.0	92.6	98.9	110.7
	1.1.2 Sugar	14.7	20.3	17.4	21.4
	1.1.3 Rice	201.4	288.6	195.6	268.5
	1.1.4 Gold	858.4	962.5	829.8	918.0
	1.1.5 Timber	26.5	28.9	27.1	30.7
	1.1.6 Crude Oil	2,975.5	6,180.6	9,978.9	11,332.6
	1.1.7 Other	161.3	177.3	199.6	230.4
	1.1.8 Re - exports	38.2	42.0	56.9	65.4
	1.2 Imports (c.i.f.)	(4,375.8)	(2,957.1)	(3,623.6)	(5,536.4)
	1.2.1 Fuel & Lubricants	(822.9)	(895.4)	(1,268.2)	(1,369.3)
	1.2.2 Other	(3,552.8)	(2,061.8)	(2,355.4)	(4,167.1)
2.0	Services (Net)	(3,028.3)	(3,417.0)	(4,532.5)	(5,029.7)
	2.1 Factor	(442.0)	(618.5)	(1,336.6)	(1,525.8)
	2.2 Non Factor (Net)	(2,586.3)	(2,798.5)	(3,195.9)	(3,503.9)
3.0	Transfers	1,053.2	1,022.8	1,014.2	1,095.3
	3.1 Official	48.0	-	-	0.5
	3.2 Private	1,005.2	1,022.8	1,014.2	1,094.8
B	Capital Account	2,107.5	(2,037.9)	(4,120.1)	(3,357.0)
1.0	Capital Transfers	81.8	49.1	38.9	47.1
2.0	Medium and Long Term Capital (Net)	2,077.9	(2,026.7)	(4,175.0)	(3,339.0)
	2.1 Non - Financial Public Sector Capital (Net)	(94.0)	(194.1)	(599.9)	(55.8)
	2.1.1 Disbursements	125.2	219.6	261.5	486.1
	2.1.2 Amortization	(57.4)	(63.6)	(60.1)	(66.9)
	2.1.3 Other	(161.8)	(350.2)	(801.2)	(475.0)
	2.1.3.a SDR Allocation	247.4	-	-	-
	2.1.3.b Natural Resource Fund	(409.2)	(957.9)	(1,408.8)	(1,477.2)
	2.1.3.c Natural Resource Fund Withdrawal	-	607.6	607.6	1,002.1
	2.2 Private Sector (Net)	2,171.8	(1,832.6)	(3,575.1)	(3,283.2)
	2.2.1 Foreign Direct Investment (Net)	2,221.5	(1,785.7)	(3,533.9)	(3,239.9)
	2.2.2 Portfolio Investment (Net)	(49.7)	(46.9)	(41.2)	(43.3)
	2.2.3 Private Enterprises				
3.0	Short Term Capital	(52.2)	(60.3)	16.0	(65.0)
C	Errors and Omissions	17.7	0.0	(13.9)	0.0
D	Overall Balance	130.2	403.4	128.3	150.0
E	Financing	(130.2)	(403.4)	(128.3)	(150.0)
1.0	Bank of Guyana Net Foreign Assets	(130.2)	(403.4)	(128.3)	(150.0)
2.0	Change in Non-Financial Public Sector Arrears	-	-	-	-
3.0	Exceptional Financing	-	-	-	-
	3.1 Debt Relief				
	3.2 Balance of Payments Support				
	3.3 Debt Forgiveness				
	3.4 Debt Stock Restructuring				

Notes:

The 2021 actuals were reclassified to reflect revised treatment of oil-related transactions.

Figures: US\$ Millions

Source: Ministry of Finance, Bureau of Statistics, and
Bank of Guyana

Section 4.2
Macroeconomic Framework
Appendix K

APPENDIX L

MONETARY SURVEY

		December 2021	December 2022	Annual Changes	
				Nominal	Percent
1.0	Total Money & Quasi Money	588,269.4	673,295.1	85,025.7	14.5
1.1	Money ¹	342,466.3	397,102.2	54,635.9	16.0
	1.1.1 Currency	171,479.7	198,655.6	27,175.8	15.8
	1.1.2 Demand Deposits ²	166,186.2	191,113.2	24,927.0	15.0
	1.1.3 Cashiers' Cheques & Acceptances	4,800.4	7,333.5	2,533.0	52.8
1.2	Quasi Money	245,803.0	276,192.8	30,389.8	12.4
	1.2.1 Time Deposits ²	25,192.5	24,181.0	(1,011.6)	(4.0)
	1.2.2 Savings Deposits ²	220,610.5	252,011.8	31,401.4	14.2
2.0	Domestic Credit (Net)	224,580.8	263,363.3	38,782.5	17.3
	2.1 Public Sector (Net)	(3,394.2)	(9,078.8)	(5,684.5)	167.5
	2.1.1 Central Govt (Net)	73,055.3	118,071.6	45,016.3	61.6
	2.1.2 Public Enterprises (Net)	(51,655.4)	(78,851.4)	(27,196.0)	52.6
	2.1.3 Other Public Sector (Net)	(24,794.1)	(48,299.0)	(23,504.8)	94.8
	2.2 Private Sector Credit Balance ³	286,874.9	328,867.8	41,993.0	14.6
	2.2.1 Agriculture	16,519.5	19,081.5	2,562.0	15.5
	2.2.2 Mining & Quarrying	4,231.4	4,512.6	281.2	6.6
	2.2.3 Manufacturing	27,025.1	36,752.0	9,726.8	36.0
	2.2.4 Services	101,915.7	117,975.6	16,059.9	15.8
	2.2.5 Households ⁴	36,618.5	39,845.2	3,226.7	8.8
	2.2.6 Credit Card Amount ⁴	2,291.5	2,372.6	81.1	3.5
	2.2.7 Real Estate Mortgage Loans	95,619.8	104,992.1	9,372.4	9.8
	2.2.8 Other	2,653.4	3,336.4	682.9	25.7
	2.3 Financial Institutions (Net)	(58,899.9)	(56,425.8)	2,474.1	(4.2)
3.0	Foreign Assets (Net)	261,862.3	285,294.7	23,432.4	8.9
	3.1 Assets	289,787.2	319,635.7	29,848.5	10.3
	3.2 Liabilities	(27,924.9)	(34,341.0)	(6,416.1)	23.0
4.0	Other Items (Net)	101,826.3	124,637.1	22,810.8	22.4

Notes:

Figures may not add to totals due to rounding.

- 1) Narrow money is further disaggregated to show cashiers' cheques & acceptances.
- 2) Deposits in this table, refer to private sector deposits.
- 3) Private sector credit categories were aggregated to reflect the economic sectors in the real sector.
- 4) The credit card amount was excluded from the household/personal loans figure and shown as a separate amount.

APPENDIX M

**URBAN CONSUMER PRICE INDEX - NEW SERIES
(GEORGETOWN)**

GROUP	2021	2022											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	127.5	129.4	128.9	129.6	131.0	131.6	133.7	135.7	137.1	136.6	135.8	135.9	136.7
FOOD	170.3	175.7	174.1	174.3	177.7	178.7	184.0	189.5	193.8	192.5	191.3	192.0	194.2
CLOTHING	87.9	88.1	88.1	87.9	87.9	87.9	87.9	87.9	87.9	88.0	88.3	88.3	88.3
FOOTWEAR & REPAIRS	80.8	80.8	80.8	80.8	80.8	80.8	80.8	80.8	81.0	81.0	81.0	81.0	81.0
HOUSING	97.1	97.1	97.3	98.5	98.9	99.1	98.9	98.9	98.7	98.6	98.6	98.6	98.6
FURNITURE	94.0	94.3	94.3	94.3	95.4	95.3	96.2	96.4	96.5	96.5	96.4	96.5	96.7
TRANSPORT & COMMUNICATION	120.6	120.6	120.3	122.1	122.0	122.8	124.8	125.3	125.1	125.1	121.9	122.0	122.0
MEDICAL CARE & HEALTH SERVICES	138.8	139.2	139.5	139.6	139.3	139.5	139.4	139.9	141.0	140.8	140.8	140.8	139.0
EDUCATION, RECREATION & CULTURAL SERVICES	96.4	97.3	97.3	97.3	97.3	97.3	97.3	97.3	97.3	97.3	98.7	96.6	96.6
MISCELLANEOUS GOODS & SERVICES	125.9	126.0	125.9	126.2	127.9	128.0	128.1	128.6	128.7	128.6	129.6	129.5	130.3

NEW SERIES COMMENCED 1st JANUARY 2010

GROUP	2009 DEC	2010 DEC	2011 DEC	2012 DEC	2013 DEC	2014 DEC	2015 DEC	2016 DEC	2017 DEC	2018 DEC	2019 DEC	2020 DEC	2021 DEC	2022 DEC	% Change 2021-2022
ALL ITEMS	100	104.5	107.9	111.6	112.6	113.9	111.9	113.5	115.2	117.1	119.5	120.6	127.5	136.7	7.2
FOOD	100	110.4	113.2	124.0	124.1	126.7	125.4	130.7	134.4	138.5	147.0	152.5	170.3	194.2	14.1
CLOTHING	100	99.3	101.8	98.0	98.4	99.3	98.5	95.4	95.7	94.2	89.3	89.0	87.9	88.3	0.4
FOOTWEAR & REPAIRS	100	100.5	103.5	104.6	89.8	96.1	96.3	94.0	94.3	82.4	81.5	80.7	80.8	81.0	0.3
HOUSING	100	99.7	100.4	100.7	100.8	100.6	98.8	98.8	99.3	100.4	99.5	97.3	97.1	98.6	1.5
FURNITURE	100	99.2	101.2	100.6	95.9	95.4	91.8	91.3	91.9	90.6	89.9	90.5	94.0	96.7	2.9
TRANSPORT & COMMUNICATION	100	104.8	115.5	114.6	121.9	121.2	117.2	116.7	118.0	120.3	119.5	117.9	120.6	122.0	1.2
MEDICAL CARE & HEALTH SERVICES	100	101.4	101.3	111.7	116.0	121.6	122.2	123.5	126.9	129.6	129.9	136.6	138.8	139.0	0.2
EDUCATION, RECREATION & CULTURAL SERVICES	100	102.0	98.7	98.4	96.9	98.7	95.1	94.7	97.7	96.0	96.4	96.7	96.4	96.6	0.3
MISCELLANEOUS GOODS & SERVICES	100	102.0	107.0	111.0	112.6	120.9	120.9	120.9	119.8	120.3	120.9	122.6	125.9	130.3	3.5

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2022

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Direct Loans Lent and On-Lent by Government and Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2022 1/	Outstanding Int. Liability at 31/12/2022 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2022 1/	Maximum Liability 3/	Outstanding US\$	New Bilateral Creditor	
Guyana Transport Services Ltd. (defunct)	Bank of India 12/	1,079,022	-	-	-	-	-	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/ Lloyds Bank IDB 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Capt)	- - - -	- - - -	- - - -	3,342,407 7,388,457 21,308,221 -	- - - -	6,133,871 - - 6,682,616	- - - 7,140,176	ECGD 8/ - - GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG (GPL Loan No. 1/2007) 10/ GOG (GPL Loan No. 1/2008) 10/	- -	- -	- -	3,801,500 31,354,907	3,764,144 32,387,813	- -	- -	- -	Purchase of 10MW of Interim Power Supply 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; Canfield Conversion Power Station Project Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 69/13.8KV substations, interconnection of the Berbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system.
	GOG (GPL Loan No. 1/2010) 10/	-	-	-	39,551,747	30,856,583	-	-	-	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. 1/2011) 10/	-	-	-	18,927,795	20,046,426	-	-	-	Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.
	GOG (GPL Loan No. 1/2012) 10/	-	-	-	26,000,000	27,392,809	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013.
	GOG (GPL Loan No. 1/2013) 10/ 13/	-	-	-	23,099,274	24,270,950	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014.
	GOG (GPL Loan No. 1/2014) 10/	-	-	-	12,065,000	12,758,142	-	-	-	Financing of: second payment to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.
	GCRG (GPL Loan No. 1/2020) 14/ 15/	-	-	-	5,358,417	5,408,037	-	-	-	Financing of: partial payments to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.
	GCRG (GPL Loan No. 2/2020) 14/ 15/	-	-	-	21,000,000	21,222,082	-	-	-	Financing of: final tranche of the 46 Megawatt's Dual-Fuel Power Plant Expansion Project at Garden of Eden.
	GCRG (GPL Loan No. 3/2020) 14/ 15/	-	-	-	23,641,583	23,889,010	-	-	-	Financing of: expenditures related to the IDB Power Utility Upgrade Programme aimed at enhancing GPL's operational efficiency and corporate performance so as to prepare GPL to supply electricity in a sustainable manner over the long-term.
	GRCG (GPL Loan No. 2/2014) 16/	-	-	-	37,641,750	36,568,503	-	-	-	Financing of: expenditures to support the IDB Sustainable Operation of the Electricity Sector and Improved Quality Service Project (IDB Loan No. 2567/BL-GY).
	GRCG (GPL Loan No. 2/2011) 16/	-	-	-	5,000,000	5,000,000	-	-	-	Financing of: expenditures related to the IDB Energy Matrix Diversification and Institutional Strengthening of the Dept. of Energy Programme (IDB Loan No. 4676/BL-GY).
	GRCG (GPL Loan No. 1/2019) 16/	-	-	-	21,160,000	10,481,983	-	-	-	
Telecommunication Corp.(divested-1990)	EDC Plessey Nisscho Iwai ITT World Comm. Inc. 12/	1,187,550 5,302,689 1,981,942 644,216	- - - -	- - - -	- - - -	- - - -	1,749,555 3,965,926 1,147,841 -	- - - -	EDC 8/ ECGD 8/ Govt of Japan 8/ -	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCS)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ 6/ EEC/EIB 4/ IDB 633/SF-GY 4/ IDB 154/IC-GY 4/ 5/	4,000,000 9,939,170 6,000,000 -	- - - -	- - - -	- - - 36,762,283	- - - -	- - - -	- - - -	- - - -	Finance loans to farmers/agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub-sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/ Atlas (divested) EEC 2466/GUY/P 6/	- 1,537,214 -	- - -	- - -	14,958,786 - 577,847	- - -	- 1,987,666 -	- - -	Govt of Denmark 8/ -	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equip. for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310/GUY/P 6/ IBRD 1623 GUA IDA 1555 GUA	- - - -	- - - -	- - - -	6,000,000 5,431,240 10,000,000 8,821,054	- - - -	- - - -	- - - -	- -	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations Acquisition of logging, sawmilling & road construction equip. construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,804 -	- -	- -	- 446,892	- -	1,318,709 273,692	- -	EDC 8/ ECGD 8/	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021 -	- - -	- - -	- - 865,260	- - -	2,795,060 520,814 313,028	- - -	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equip. for trawler Financing of capital goods & related services from Ruston Bucyrus and Henry W. Collingwood
C/F		34,996,628	-	-	384,504,419	254,046,480	34,028,954	-		

APPENDIX N (a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2022.**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Direct Loans Lent and On-Lent by Government and Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2022 1/	Outstanding Int. Liability at 31/12/2022 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2022 1/	Maximum Liability 3/	US\$ Outstanding	New Bilateral Creditor	
B/F		34,996,628	-	-	384,504,419	254,046,480	34,028,954	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker Banco de Inversion y Comercio Exterior S.A. (BICE) 13/	189,680 5,117,399	- 4,515,352	- 12,059,015	- -	- -	159,632 -	- -	ECGD 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000 -	- -	- -	- -	- -	2,665,376 3,329,600	- -	ECGD 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB 9/SFR-GUY 10/	-	-	-	5,050,000	3,979,212	-	-	-	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	25,462,084	-	-	-	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	41,040,770	-	-	-	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	67,570,105	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083	-	201,414	-	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) 7/	816,262	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia 6/	4,771,250 650,000	- -	- -	- -	- -	1,870,897 -	- -	ECGD 8/ -	Purchase of one HS-748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) 6/ Nissho Iwai/Komatsu 6/	- 1,202,392 2,597,107	- - -	- - -	37,439,934 -	3,595,911 -	- - -	- - -	- -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer; wheel-loader; excavator; motor grader; spare-parts and Maruma Workshop equipment
	Boskalis International Power Barge 6/	7,369,947 2,086,330	- -	- -	- -	- -	- -	- -	- -	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba 7/ Bulgaria 11/ 6/	2,190,736 1,377,707	- -	- -	- -	- -	1,678,266 -	- -	- Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. 6/	1,289,666	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit 9/ Eximbank	- 2,500,000	- -	- -	2,181,013 -	- -	- 4,386,495	- -	- EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of corrugation plant
Guyana National Printers Limited	GCRG (GNPL Loan No. 1/2017) 15/	-	-	-	479,616	352,960	-	-	-	Onlent by GCRG to GNPL under Loan No: 1/2017 to finance the purchase of machinery and the rehabilitation of the GNPL building.
National Industrial & Commercial Investments Limited (NICIL)	Syndicated Bondholders 15/	143,884,892	42,206,235	-	-	-	-	-	-	Government guaranteed NICIL's G\$30,000 Million Bond to finance GUYSUCO's long-term project and capital expenditure to acquire two co-generation plants, upgrade existing factories to produce white sugar, build storage and packing facilities etc.
GRAND TOTAL		251,101,624	46,721,587	12,059,015	928,074,512	650,094,002	82,349,588	-		

Memorandum Items:

- 1/ Figures exclude Interest in Arrears.
- 2/ Includes Interest in Arrears and Late Interest Arrears.
- 3/ Includes Capitalised Late Interest.
- 4/ Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- 5/ Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- 6/ Includes all loans that are fully matured and paid-off.
- 7/ UK (CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- 8/ 100% of outstanding balances owed to Paris Club creditors were written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
- 9/ Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003.
- 10/ For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest.
- 11/ An amount totalling US\$2,903,203.34 was written-off by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2013
The remaining balance of US\$322,578.15 was serviced by Central Government from September 30, 2014 to March 31, 2017.
- 12/ A decision was taken to remove the debt obligations of India (TATA Industries) and USA (ITT) from the Public Debt Register until a debt settlement claim is made by the creditor.
- 13/ Formerly TECNO BAGO (Argentina)
- 14/ Three (3) new Direct Loans were lent to GPL in 2020. Only the outstanding liability includes Capitalised Interest. The Maximum Committed Amount excludes Capitalised Interest.
- 15/ Exchange rate: US\$1=G\$215.25 used to convert GPL Direct Loans denominated in Guyana Dollars to US Dollars
- 16/ Three (3) new On-lending Loans were given to GPL in 2021.
- 17/ Exchange rate: US\$1=G\$208.50 used to convert loans denominated in Guyana Dollars to US Dollars

Notes:

- 1/ The figures reflected in this Statement are preliminary and subject to changes.
- 2/ Exchange Rates as quoted from the Financial Times as of 2022/12/30.

APPENDIX N(b)

SUMMARY OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT BY THE GOVERNMENT AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2022

A.	MAXIMUM CONTRACTED (US\$)	OUTSTANDING LIABILITIES (US\$)
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of the Cooperative Republic Guyana	251,101,624	58,780,602
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Direct Loans Lent and On-Lent by the Government of the Cooperative Republic of Guyana and Utilised by a Public Corporation	928,074,512	650,094,002
C.	MAXIMUM LIABILITIES 3/ (US\$)	OUTSTANDING LIABILITIES 3/ (US\$)
Outstanding Liabilities assumed by the Government of the Cooperative Republic of Guyana as a result of Agreements signed in accordance with the Paris Club Agreed Minutes	82,349,588	0
GRAND TOTAL:	1,261,525,724	708,874,604

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PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (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	Painter Foreman (Not in structure since 31/12/72)
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
Painter Foreman (Not in structure since 31/12/72)

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)

Blacksmithing

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

Sailor I and II	All levels in the Supernumerary Constabulary
Bitumen Equipment Operator I, II and III	Duplicator Operator
Machine Operator	Survey Crew Member
Chauffeur	Upholster
Driver	Sign / Spray Painter
Projectionist	Sign Artist
Gateman Checker	Photographer
Laboratory Attendant	Housekeeper I and II
Laboratory Aide	Janitor and Cleaner
Vulcanizer	Serviceman

B. OFFICE OF THE PRESIDENT

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 AND INTERNATIONAL CO-OPERATION

Foreign Service Executive Officer I and II

F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

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)

M. MINISTRY LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

O. MINISTRY OF HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gateman
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Handicraft Aide
Laundry Operator I and II	Barber
Head Hospital Porter	Head Shoemaker
Theatre Orderly	Senior Shoemaker
Head Tailor	Shoemaker
Tailor	

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 HEALTH

Plaster Technician
All Printers
Compositor
Assistant Compositor

Physiotherapy Auxiliary
Cab Operator
Binder
Assistant Binder

P. MINISTRY OF PUBLIC WORKS

Assistant Locksmith
Power Plant Operator, Timehri
Electrical Assistant
Tug Engineer I and II

Sailor/Cook
Dark Room Technician
Vault Clerk

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>OFFICE OF THE PRESIDENT</u>
<u>PROGRAMME 1</u>	<u>Policy Development and 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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Defence and National Security</u>
SENIOR TECHNICAL	
SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11
<u>AGENCY 02</u>	<u>OFFICE OF THE PRIME MINISTER</u>
<u>PROGRAMME 1</u>	<u>Prime Minister's Secretariat</u>
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
ASSISTANT TO THE PRIME MINISTER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, HOUSEHOLD	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01
<u>AGENCY 03</u>	<u>MINISTRY OF FINANCE</u>
<u>PROGRAMME 1</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

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	
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

PROGRAMME 2

Public Financial Management

ADMINISTRATIVE	
ACCOUNTANT GENERAL	14
DIRECTOR, OFFICE OF THE BUDGET	14
DEPUTY, OFFICE OF THE BUDGET	14
CHIEF PLANNING OFFICER	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD, PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
AGENCY 06	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE</u>	
<u>Administration</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
CONFIDENTIAL SECRETARY	05
ASSISTANT ACCOUNTANT	05
ACCOUNTS CLERK II	02
TYPIST CLERK	02
RECEPTIONIST	02
STORES CLERK	02
SUPPLY EXPEDITOR	02
CLEANER	01
HANDYMAN	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
COMMUNITY DEVELOPMENT OFFICER	09

AGENCY 10
PROGRAMME 1

TEACHING SERVICE COMMISSION
Teaching Service Commission

ADMINISTRATIVE

SECRETARY (T.S.C.)	13
ASSISTANT TO THE CHAIRMAN	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SYSTEM ANALYST	07
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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

AGENCY 12
PROGRAMME 1

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION
Development of Foreign Policy

ADMINISTRATIVE

DIRECTOR GENERAL	14
PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	11
PRINCIPAL PERSONNEL OFFICER	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
FOREIGN SERVICE OFFICER II	07
PROTOCOL OFFICER	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09
PLANNING OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
RECEPTIONIST	02
TELEPHONIST II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SENIOR VIP LOUNGE ATTENDANT	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAUFFEUR	03
CLEANER	01
GARDENER	01
<u>PROGRAMME 3</u>	<u>Development of Foreign Trade Policy</u>
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
FOREIGN TRADE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE & UNSKILLED	
CLEANER	01
<u>AGENCY 13</u>	<u>MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
COMMUNITY DEVELOPMENT AND MONITORING OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
AUDIT SUPERVISOR	10
LEGAL OFFICER	10
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT	09
SENIOR PERSONNEL OFFICER	09
AUDITOR	09
CHIEF ACCOUNTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
PERSONNEL OFFICER 11	06
PUBLIC RELATIONS ASSISTANT	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
COORDINATOR- ENGINEERING SERVICES	12
CHIEF PLANNING OFFICER	12

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DEPUTY CHIEF PLANNING OFFICER	11
ASSISTANT COORDINATOR- ENGINEERING SERVICES	11
PROCUREMENT MANAGER	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
ENGINEER	09
ARCHITECT	09
SENIOR PROCUREMENT OFFICER	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
PROCUREMENT OFFICER	07
PLANNING OFFICER	07
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOREKEEPER	03
CLERICAL AND OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK III	03
LEGAL CLERK	02
PROCUREMENT ASSISTANT	02
TYPIST CLERK I	02
STORES CLERK	02
TELEPHONIST I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
HANDYMAN	01
STORES ATTENDANT	01
CLEANER	01
<u>PROGRAMME 2</u>	<u>Regional Development</u>
ADMINISTRATIVE	
COMMUNITY DEVELOPMENT AND MONITORING OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
COMMUNITY ECONOMIC DEVELOPMENT OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	07
SENIOR TECHNICAL	
HEALTH COORDINATOR	10
SENIOR REGIONAL DEVELOPMENT OFFICER	08
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE AND UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 3</u>	<u>Local Government Development</u>
<u>SUB PROGRAMME- MUNICIPAL DEPARTMENT</u>	
ADMINISTRATIVE	
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
MUNICIPAL SERVICES OFFICER I	07
SENIOR TECHNICAL	
MUNICIPAL SERVICES OFFICER II	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVE AND UNSKILLED	
VEHICLE DRIVER		02
<u>SUB-PROGRAMME- NDC DEVELOPMENT</u>		
	ADMINISTRATIVE	
PRINCIPAL REGIONAL DEVELOPMENT OFFICER		11
	SENIOR TECHNICAL	
REGIONAL DEVELOPMENT OFFICER		07
	OTHER TECHNICAL AND CRAFT SKILLED	
OVERSEER		06
TRANSPORT OFFICER		05
SCALE OPERATOR		03
EQUIPMENT OPERATOR		03
	CLERICAL AND OFFICE SUPPORT	
CLERK II (G)		02
OFFICE ASSISTANT		02
	SEMI SKILLED OPERATIVE AND UNSKILLED	
VEHICLE DRIVER		02
RANGER		02
CLEANER		02
<u>SUB-PROGRAMME- SOLID WASTE MANAGEMENT</u>		
	ADMINISTRATIVE	
SENIOR ENVIRONMENTAL OFFICER		08
COMMUNITY ENVIRONMENTAL OFFICER (SANITATION)		07
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
SENIOR ENGINEER		12
SPECIAL PROJECTS OFFICER		10
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS (LANDFILL)		08
<u>AGENCY</u>		
	<u>MINISTRY OF PUBLIC SERVICE</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
ADVISER ON EDUCATION AND TRAINING		14
DEPUTY PERMANENT SECRETARY		13
CHIEF PERSONNEL OFFICER		12
HEAD INFORMATION SYSTEMS		12
TECHNICAL OFFICER		12
PRINCIPAL MANAGEMENT SERVICES OFFICER		11
PRINCIPAL PERSONNEL OFFICER (POLICY)		11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)		11
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
MANAGER, DEVELOPMENT & OPERATIONS		10
MANAGER, SCHOLARSHIPS SECTION		10
CHIEF ACCOUNTANT		09
CO-ORDINATOR, COMMISSION OF INQUIRY		09
HUMAN RESOURCE OFFICER		09
MANAGER, TRAINING & DEVELOPMENT		09
MANAGER, PLANNING & ANALYSIS		09
SENIOR MANAGEMENT SERVICES OFFICER		09
SENIOR PERSONNEL OFFICER		09
SENIOR SECURITY OFFICER		09
ACCOUNTANT		08
SENIOR STUDENT AFFAIRS OFFICER		09
SENIOR TRAINING ANALYST		09
ACCOUNTANT		08
RESEARCH OFFICER		08
SECRETARY, NATIONAL EQUIVALENCY BOARD		08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MANAGEMENT SERVICES OFFICER I	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
ENGINEER	09
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER II	07
STUDENT WELFARE OFFICER	07
SYSTEMS ANALYST	07
TRAINING ANALYST	07
TRAINING OFFICER II	07
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	08
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
REGISTRY SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
LIBRARIAN II	01
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
MACHINE OPERATOR	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
LABOURER	02
VEHICLE DRIVER	02
CLEANER	01
LIBRARY ATTENDANT	01

AGENCY
PROGRAMME 1

MINISTRY OF AMERINDIAN AFFAIRS
Policy Development and Administration

ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
LEGAL OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ADMINISTRATIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
PROJECT OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PROCUREMENT OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LEGAL ASSISTANT	09
CHIEF ACCOUNTANT	09
PROJECT OFFICER	09
ORGANIZATIONAL DEVELOPMENT ADVISOR	09
MONITORING & EVALUATION OFFICER	09
INTERNAL AUDITOR	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
PUBLIC RELATIONS OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE SUPPORT OFFICER	06
ASSISTANT CREDIT OFFICER	06
PROCUREMENT ASSISTANT	06
PERSONEL OFFICER II	06
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE SUPPORT OFFICER	06
PERSONNEL OFFICER 11	06
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
EDUCATION AND CULTURE OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
PLANNING OFFICER	07
STUDENT AFFAIRS OFFICER I	07
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
SUPERINTENDENT OF WORKS I	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
RADIO OPERATOR	02
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
WELFARE OFFICER	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04
DRIVER/MECHANIC	03
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 21</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF AGRICULTURE</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF TECHNICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
DIRECTOR OF PLANNING	12
TECHNICAL OFFICER	12
HEAD, MONITORING AND EVALUATION, STATISTICS AND FORECASTING UNIT	11
HEAD, STRATEGIC PLANNING, POLICY DEVELOPMENT AND ANALYSIS UNIT	11
HEAD, PROJECT AND PROGRAMME DEVELOPMENT UNIT	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
PROJECT CO-ORDINATOR	11
LEGAL/ADMINISTRATIVE OFFICER	
MANAGER, AGRICULTURAL EXTENSION	10
MANAGER, AGRICULTURE STATIONS	
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
FIELD AUDITOR	06
SENIOR REGISTRY SUPERVISOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF AGRICULTURAL PLANNER	12
SENIOR ENGINEER	12
AGRICULTURAL PROGRAMME CO-ORDINATOR	11
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
PLANNER III	09
PLANNER I	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
CROP REPORTER II	04
STATISTICAL OFFICER	04
STOREKEEPER II	04
CARPENTER II	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CARPENTER III	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DUPLICATOR OPERATOR	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
DATA COLLECTOR	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
GARDENER I	01
HANDYMAN	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
SENIOR TECHNICAL	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	07
QUARANTINE INSPECTOR II	07
OTHER TECHNICAL & CRAFT SKILLED	

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR AGRICULTURAL FIELD ASSISTANT	06
SENIOR LIVESTOCK ASSISTANT	06
AGRICULTURAL FIELD ASSISTANT II	05
LIVESTOCK ASSISTANT II	05
AGRICULTURAL FIELD ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT I	04
AUDIO VISUAL TECHNICIAN I	04
LIVESTOCK ASSISTANT I	04
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
PROGRAMME 3	Fisheries
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05
OTHER TECHNICAL & CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
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
TYPIST CLERK III	03
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
DEPUTY PERMANENT SECRETARY	13
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09
ASISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER		10
PUBLIC & MEDIA RELATIONS OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER		09
INSPECTOR		08
MAINTENANCE ASSISTANT		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
MACHINE OPERATOR		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
GARDENER I		01
HANDYMAN		01
LABOURER I		01
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)		11
ASSISTANT SECRETARY (G)		09
SENIOR PERSONNEL OFFICER		09
SENIOR REGISTRY SUPERVISOR		06
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
ELECTRICIAN II		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		11
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
SENIOR OFFICE ASSISTANT		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
CLEANER		01
<u>PROGRAMME 3</u>	<u>Commerce, Industry and Consumer Affairs</u>	
	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
LICENSING CLERK II	02
<u>AGENCY 26</u>	<u>MINISTRY OF NATURAL RESOURCES</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	05
ACCOUNTS CLERK	02
SENIOR TECHNICAL	
TECHNICAL OFFICER (CLIMATE CHANGE)	12
TECHNICAL OFFICER (ENVIRONMENTAL)	12
INTERNAL AUDIT MANAGER	11
LEGAL OFFICER	10
ENVIRONMENTAL OFFICER	09
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER	03
VEHICLE DRIIVER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER	04
CLEANER	01
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 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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
<u>PROGRAMME 2</u>	<u>Public Works</u>
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
SENIOR TECHNICAL	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMITH II	03
PAINTER	02
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	
CLEANER	01
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 3</u>	<u>Communication & Transport</u>
ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
AGENCY 38	MINISTRY OF LABOUR
PERMANENT SECRETARY	
DEPUTY PERMANENT SECRETARY	14
TECHNICAL OFFICER	13
CHIEF LABOUR OFFICER	12
DEPUTY CHIEF LABOUR OFFICER	12
CHIEF RECRUITMENT AND MANPOWER OFFICER	11
CHIEF CO-OPERATIVES DEVELOPMENT	11
CHIEF OCCUPATIONAL SAFETY AND HEALTH OFFICER	11
ASSISTANT CHIEF OCCUPATIONAL SAFETY AND HEALTH OFFICER	11
ASSISTANT CHIEF RECRUITMENT AND MANPOWER OFFICER	10
ASSISTANT CHIEF CO-OPERATIVES DEVELOPMENT OFFICER	10
SENIOR STATISTICIAN	10
ASSISTANT CHIEF LABOUR OFFICER	10
LEGAL OFFICER	10
ASSISTANT SECRETARY (G)	09
MONITORING & EVALUATION OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
COMPLIANCE OFFICER	09
REGIONAL CO-OPERATIVES DEVELOPMENT OFFICER	09
SENIOR LABOUR OFFICER	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
SENIOR OCCUPATIONAL SAFETY AND HEALTH OFFICER	09
SENIOR RECRUITMENT AND MANPOWER OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
ACCOUNTANT	09
RESEARCH OFFICER	08

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PUBLIC RELATIONS OFFICER	08
STATISTICIAN	08
SUPERINTENDENT OF WORKS	07
PROCUREMENT OFFICER	07
LABOUR OFFICER	07
RECRUITMENT AND MANPOWER OFFICER	07
OCCUPATIONAL SAFETY AND HEALTH OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
REGISTRY SUPERVISOR	06
CONFIDENTIAL SECRETARY	06
RESEARCH ASSISTANT	05
CO-OPERATIVES DEVELOPMENT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
PERSONNEL OFFICER I	05
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STATISTICAL OFFICER	04
STOREKEEPER II	04
DATA ENTRY CLERK	03
CANE SCALE SUPERVISOR	03
ACCOUNTS CLERK III	03
PROCUREMENT ASSISTANT	02
TYPIST CLERK	02
CLERK II (G)	02
ACCOUNTS CLERK II	02
RECEPTIONIST	02
STATISTICAL CLERK	02
STORES ATTENDANT	02
SENIOR OFFICE ASSISTANT	02
CLERK II (G)	02
STORES CLERK	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
OFFICE ASSISTANT	01

AGENCY 39
PROGRAMME 1

MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY
Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	
DEPUTY PERMANENT SECRETARY (ADMINISTRATIVE)	14
DEPUTY PERMANENT SECRETARY (FINANCE)	13
PRINCIPAL ASSISTANT SECRETARY (F)	13
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
MANAGER-PROJECTS, PLANNING AND MONITORING	11
CO-ORDINATOR, HOUSE OF JUSTICE	11
SENIOR PROJECTS AND MONITORING OFFICER	11
HEAD SPECIAL PROJECTS OFFICER	10
ASSISTANT SECRETARY (G)	10
TECHNICAL ASSISTANT	09
MANAGER- PROCUREMENT	09
SENIOR PROCUREMENT OFFICER	10
PROJECTS OFFICER	09
MONITORING AND EVALUATION OFFICER	09
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
INFORMATION RESOURCES MANAGER	09
ACCOUNTANT	09
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	08
PUBLIC RELATIONS ASSISTANT	08
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	06
REGISTRY SUPERVISOR	07
	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	10
SYSTEMS ANALYST	09
SUPERINTENDENT OF WORKS	07
MICRO CREDIT OFFICER	07
PROCUREMENT OFFICER	07
	07
OTHER TECHNICAL AND CRAFT SKILLED	
PERSONNEL OFFICER II	
PERSONNEL OFFICER I	06
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
STOCK VERIFIER	05
PROCUREMENT ASSISTANT	04
STOREKEEPER III	04
DATA ENTRY CLERK	04
	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
CLERK III	05
CLERK II (G)	02
ACCOUNTS CLERK II	02
ACCOUNTS CLERK III	02
STORES CLERK	03
SUPPLY EXPEDITOR	02
RECEPTIONIST	02
TYPIST CLERK	02
SENIOR OFFICE ASSISTANT	02
OFFICE ASSISTANT	02
VOUCHER ROOM ATTENDANT	02
	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC	
VEHICLE DRIVER	03
STORES ATTENDANT	02
CLEANER	02
HANDYMAN	01
	01
<u>PROGRAMME 2</u>	<u>SOCIAL SERVICES</u>
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	
DEPUTY DIRECTOR OF SOCIAL SERVICES	13
CHIEF PROBATION AND SOCIAL SERVICES OFFICER	12
MANAGER- GENDER AFFAIRS	12
ADMINISTRATOR- PALMS	10
ADMINISTRATOR- ONVERWAGT	12
ADMINISTRATOR- NIGHT SHELTER	10
ADMINISTRATOR- NEW OPPORTUNITY CORPS	10
ASSISTANT HOSPITAL ADMINISTRATOR (MAHAICA)	10
ASSISTANT ADMINISTRATOR (NEW OPPORTUNITY CORPS)	09
SENIOR GENDER AFFAIRS OFFICER	09
SENIOR TRAINING OFFICER	09
ASSISTANT ADMINISTRATOR (PALMS)	09
ASSISTANT CHIEF PROBATION AND SOCIAL SERVICES OFFICER	09
MATRON-PALMS	11
CO-ORDINATOR- GUYANA WOMEN'S LEADERSHIP INSTITUTE	11
COORDINATOR-TRAFFICKING IN PERSONS	11
MANAGER, SEXUAL OFFENCES AND DOMESTIC VIOLENCE AND POLICY UNIT	10
ADMINISTRATIVE OFFICER	10
DATABASE ADMINISTRATOR	09
ASSISTANT INSTRUCTOR	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	05
SENIOR INVESTIGATING AND LIAISON OFFICER	09
MEDEX	08
COORDINATOR-SHELTERS	08
COORDINATOR, VICTIMS ADVOCATE	08
PROGRAMME AND PREVENTION OFFICER	08
WARD SISTER	08
OTHER TECHNICAL AND CRAFT SKILLED	
PROBATION AND SOCIAL SERVICES OFFICER	
LIAISON OFFICER, HOUSE OF JUSTICE	07
INVESTIGATION AND LIAISON OFFICERS	07
PREVENTION AND EDUCATION OFFICER	07
GENDER AFFAIRS OFFICER	07
INSTRUCTOR (REMEDIAL)	07
INSTRUCTOR (VOCATIONAL)	07
SUPERVISOR FOOD SERVICES (PALMS)	07
ADMINISTRATIVE ASSISTANT	06
STAFF NURSE	06
GENERAL FOREMAN (ONVERWAGT)	06
SPORTS ORGANIZER	06
STOREKEEPER II-PALMS	05
DORMITORY SUPERVISOR	04
STOREKEEPER I	04
FARM SUPERVISOR	03
SECURITY CHECKER	03
EQUIPMENT OPERATOR	03
CARPENTER	03
PLUMBER	03
MASON	03
LIBRARIAN	03
ELECTRICIAN	03
SEAMSTRESS	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
STEWARD	05
ACCOUNTS CLERK III	05
DATA ENTRY CLERK	03
GENERAL CLERK III	03
STORES CLERK	03
CLERK II (G)	02
SUPPLY EXPEDITOR	02
CROP ATTENDANT	02
TYPIST CLERK	02
OFFICE ASSISTANT	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
NURSING ASSISTANT	
HEAD WARD MAID	04
COOK	03
ASSISTANT COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
VEHICLE DRIVER	02
FARM HAND	02
WARD ORDERLY	02
CLEANER	02
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER	01
LAUNDRESS	01
STORES ATTENDANT	01

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
WARD MAID	01
CANTEEN ATTENDANT	01
SECURITY GUARD	01
LIVESTOCK ATTENDANT	01
CHILD AND PROTECTION AGENCY	
DIRECTOR OF CHILDREN SERVICES	
DEPUTY DIRECTOR OF CHILDREN SERVICES	13
ASSISTANT DIRECTOR OF CHILDREN SERVICES	12
EXECUTIVE OFFICER, EARLY CHILDHOOD	11
SYSTEMS DEVELOPMENT COORDINATOR	11
LEGAL OFFICER	11
MANAGER (ADOPTION)	10
MANAGER CHILD ABUSE INTAKE	10
MANAGER FAMILY COURT	10
MANAGER FOSTER CARE	10
MANAGER FAMILY SUPPORT SERVICES	10
MANAGER, EARLY CHILDHOOD DEVELOPMENT	10
MANAGER, CARE CENTRE	10
ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE OFFICER- MONITORING AND EVALUATION	09
SUPERVISOR, HOUSE SERVICES	09
SENIOR TECHNICAL	
PSYCHOLOGIST	
INSPECTOR OF CHILDREN'S HOME	10
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SOCIAL SERVICES ASSISTANT	09
ASSISTANT HOUSE SERVICES SUPERVISOR	07
PROBATION AND SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
SENIOR REGISTRATION AND LICENSE OFFICER	07
REGISTRATION AND LICENSE OFFICER	07
SYSTEMS SUPPORT OFFICER	06
STOREKEEPER I	07
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
DATA ENTRY CLERK	05
CLERK III	03
CLERK II (G)	02
TYPIST CLERK	02
RECEPTIONIST	02
STORES ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
COOK	
VEHICLE DRIVER	02
KITCHEN ASSISTANT	01
MAID	01
CLEANER	01
HANDYMAN	01
AGENCY 40	
PROGRAMME 1	
MINISTRY OF EDUCATION	
Main Office	
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
SENIOR EDUCATION OFFICER	11
ENGINEER (CIVIL)	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 2</u>	<u>National Education Policy- Implementation & Supervision</u>
ADMINISTRATIVE	
CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR TECHNICAL	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
ASSISTANT CHIEF EDUCATION OFFICER (TECHNICAL)	12
SCHOOLS INSPECTOR	11
SENIOR EDUCATION OFFICER	11
SENIOR SCHOOLS WELFARE OFFICER	09
WORK STUDY OFFICER	09
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOL WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 3</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	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	11
ASSISTANT SECRETARY (F)	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	09
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	07
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PROCUREMENT OFFICER	05
SWITCH-BOARD OPERATOR	04
	02
SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	
DEPUTY CHIEF PLANNING OFFICER	12
CHIEF BUILDING INSPECTOR	11
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	10
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	09
PLANNING OFFICER	08
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	
ASSISTANT ACCOUNTANT	09
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	04
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	03
	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
SENIOR CLERK	05
ACCOUNTS CLERK III	05
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
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	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	
DRIVER/MECHANIC	03
PORTER	03
VEHICLE DRIVER	02
CLEANER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<u>PROGRAMME 4</u>	<u>01</u>
<u>Training & Development</u>	
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	13
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	12
ADMINISTRATOR, NCERD	11
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	10
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	09
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	07
REGISTRY SUPERVISOR	06
CURRICULUM ILLUSTRATOR	05
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	12
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	10
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	09
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	08
MATERIALS PRODUCTION OFFICER	07
WEBMASTER	06
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	
INFORMATION OFFICER (EDUCATIONAL) I	07
AUDIO VISUAL TECHNICIAN I	06
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
STOREKEEPER I	04
LIBRARIAN I	03
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
SENIOR CLERK	05
ACCOUNTS CLERK III	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	02 01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	
FARM HAND	03
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	02
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01 01
<u>PROGRAMME 5</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	12
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	11
INSTRUCTOR I	10
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05 05
SENIOR TECHNICAL	
EDUCATION OFFICER I	11
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	10 08
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	07
CRAFT PRODUCTION & DESIGN OFFICER I	06
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	05
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	04
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	03
LIBRARIAN I	02
LIBRARIAN II	02 02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	05
ACCOUNTS CLERK III	04
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
CHECKER	02
CLERK/STENOGRAPHER I	02
STORES CLERK (G.T.I.)	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	03
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	02
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01
	01
<u>AGENCY 44</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF CULTURE, YOUTH & SPORT</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	
DEPUTY PERMANENT SECRETARY	14
TECHNICAL OFFICER	13
ADVISER TO THE MINISTER	12
PRINCIPAL ASSISTANT SECRETARY (F)	12
PRINCIPAL PERSONNEL OFFICER	11
LEGAL OFFICER	11
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
PROCUREMENT MANAGER	10
DIRECTOR OF CULTURE	10
ADMINISTRATOR	10
ASSISTANT SECRETARY (G)	09
LIAISON OFFICER	09
INTERNAL AUDITOR	09
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	09
ACCOUNTANT	08
EDITOR	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	08
PROCUREMENT OFFICER	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	07
PERSONNEL OFFICER II	06
PROCUREMENT CLERK	06
REGISTRY SUPERVISOR	03
YOUTH & SPORT ORGANISER	05
SWITCH-BOARD OPERATOR	05
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	10
PROJECT OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SUPERINTENDENT OF WORKS II	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPPLY OFFICER	07
YOUTH & SPORTS OFFICER II	06
	05
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTING OFFICER	
INTERNAL SECURITY OFFICER	09
ASSISTANT ACCOUNTANT	09
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
TRANSPORT OFFICER	05
ELECTRICIAN I	05
STOCK VERIFIER	04
STOREKEEPER II	04
CARPENTER	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	03
PAINTER	02
	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
ACCOUNTS CLERK III	05
TYPIST CLERK III	03
ACCOUNTS CLERK I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	
SUPERVISOR, SECURITY	03
COOK	03
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
	01
<u>PROGRAMME 2</u>	<u>Culture</u>
ADMINISTRATIVE	
ADMINISTRATOR, WALTER ROTH MUSEUM	
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, DRAMA	09
ACCOUNTANT	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
ASSISTANT DIRECTOR, MUSIC	08
INSTRUCTOR (MUSIC) 1	07
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	07
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	06
SECRETARY, DEPARTMENT OF CULTURE	05
	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	
SENIOR ASSISTANT ARCHIVIST	10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	09
INSTRUCTOR I (DANCE) I	08
INSTRUCTOR II (DANCE) II	05
	05
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	08
HOUSE ELECTRICIAN	06
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	05
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	04
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	03
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
INTERNAL SECURITY OFFICER	02
	02
BOX OFFICE SUPERVISOR	
BOX OFFICE CLERK	04
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/REPAIRER	
CHIEF USHER	04
FLYMAN I	03
FLYMAN II	03
BINDER	03
LIBRARY ASSISTANT	02
CLEANER	02
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
	01
<u>PROGRAMME 3</u>	<u>Youth</u>
ADMINISTRATIVE	
EXECUTIVE OFFICER	12
ADMINISTRATIVE ASSISTANT	09
ASSISTANT FIELD OFFICER	06
	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	
YOUTH & SPORTS OFFICER II	09
	00
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	
	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
TYPIST CLERK I	05
	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HANDYMAN	03
<u>PROGRAMME 4</u>	<u>Sports</u>
	ADMINISTRATIVE
DIRECTOR OF SPORTS	
HEAD COACH	10
ADMINISTRATIVE ASSISTANT	07
	06
	OTHER TECHNICAL & CRAFT SKILLED
SUPERINTENDENT OF THE GYMNASIUM	
SPORTS ORGANISER	06
COACH	05
SUPERINTENDENT OF NATIONAL SPORTS HALL	04
	03
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	
ACCOUNTS CLERK II	05
SUPPLY EXPEDITOR I	02
	02
	SEMI SKILLED OPERATIVES & UNSKILLED
GROUNDSMAN	
VEHICLE DRIVER	02
CLEANER	02
HANDYMAN	01
POOL ATTENDANT	01
	01
<u>PROGRAMME 5</u>	<u>Youth Entrepreneurial Skills and Training</u>
	ADMINISTRATIVE
ADMINISTRATOR	
SENIOR TRAINING OFFICER	10
ASSISTANT INSTRUCTOR	09
ADMINISTRATIVE ASSISTANT	07
INSTRUCTOR 1	06
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
	05
	SENIOR TECHNICAL
MEDEX	
INSTRUCTOR	08
	07
	OTHER TECHNICAL & CRAFT SKILLED
SOCIAL WORKER	
SUPERVISOR, FOOD SERVICES	07
STOREKEEPER II	06
DORMITORY SUPERVISOR	04
CARPENTER I	04
MASON	03
POWER PLANT OPERATOR	03
	02
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	
CLERK II (G)	05
STORES CLERK I	02
LEDGER CLERK	02
TYPIST CLERK I	02
	02
	SEMI SKILLED OPERATIVES & UNSKILLED
NURSING ASSISTANT	
HEAVY DUTY VEHICLE DRIVER	04
PUMP OPERATOR	03
CATERER	03
COOK	03
FIELD ASSISTANT	02
LIBRARY ASSISTANT	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
ATTENDANT	02
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01
	01
<u>AGENCY 45</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF HOUSING & WATER</u>	
<u>Housing & Water</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	
TECHNICAL ASSISTANT	14
ACCOUNTANT	09
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	08
	06
SENIOR TECHNICAL	
HOUSING ECONOMIST	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	11
ENGINEER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
ACCOUNTS CLERK III	05
TYPIST CLERK I	03
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	
CLEANER	02
	01
<u>AGENCY 47</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF 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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
OTHER TECHNICAL & CRAFT SKILLED	
ANALYTICAL TECHNICAL ASSISTANT III	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
<u>PROGRAMME 2</u>	<u>Disease Control</u>
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER II	01
LABOURER 1	01
LABOURER 11	01
MAID	01
PROGRAMME 3	Family Health Care Services
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 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	
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>Disability and Rehabilitation Services</u>
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	

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
AUDIOLOGY LABORATORY TECHNICIAN	04
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01

AGENCY 51 **PROGRAMME 1**

MINISTRY OF HOME AFFAIRS **Secretariat Services**

ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT)	14
HEAD , COMPUTER INCIDENT RESPONSE UNIT	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	14
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PROGRAMME CO-ORDINATOR, INTERNATIONAL ROAD TRANSPORT UNIT	11
PROJECT CO-ORDINATOR, STRATEGIC MANAGEMENT UNIT	11
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
TREATY OFFICER	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
INTERPRETER/ TRANSLATION OFFICER	09
ADMINISTRATIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	09
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
INFORMATION TECHNOLOGY (SPECIALIST)	12
COMPUTER INCIDENT RESPONSE HANDLER	12
INCIDENT HANDLERS	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
SENIOR POLICY ANALYST	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
PROGRAMME MANAGER, STRATEGIC MANAGEMENT DEPARTMENT	11
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIAISON OFFICER	09
LEGAL OFFICER	08
EVIDENCE OFFICER	07
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
SCIENCE OFFICER (DOCUMENTS)	09
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	
RECORD KEEPER	05
RURAL CONSTABLE	04
HEAD COOK	03
APPRENTICE	02
COOK	02
CARETAKER	01
FULL TIME BARRACK LABOURER	01
KITCHEN ASSISTANT	01
KITCHEN MAID	01
BARRACK LABOURER (PART-TIME)	01
<u>PROGRAMME 3</u>	<u>Guyana Prison Service</u>
ADMINISTRATIVE	
DIRECTOR OF PRISONS	12
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF PRISONS	08
CADET OFFICER, PRISON	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
SENIOR TECHNICAL	
AGRICULTURAL OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER	08
PRINCIPAL PRISON OFFICER II	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 52</u>	<u>MINISTRY OF LEGAL AFFAIRS</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
MONITORING & EVALUATION CO-ORDINATOR	12
LAW REVISION OFFICER	11
SENIOR LEGAL ADVISER	11
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER	10
ASSISTANT SECRETARY (G)	09
MONITORING & EVALUATION OFFICER	09
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORINDINATOR	
SYSTEMS ADMINISTRATOR	11
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	10
	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
LEGAL CLERK	05
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	
	02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
ASSISTANT SECRETARY (F)	
PRINCIPAL ASSISTANT SECRETARY (G)	11
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	
	05
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	
CLERK III (G)	03
ACCOUNTS CLERK II	03
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	
CLEANER	02
	01
<u>PROGRAMME 3</u>	<u>Attorney General Chambers</u>
ADMINISTRATIVE	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SOLICITOR GENERAL	
CHIEF PARLIAMENTARY COUNSEL	14
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	13
LAW REVISION OFFICER	12
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	09
	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
PROGRAMME 4 <u>Office of the State Solicitor</u>	
ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
PROGRAMME 5 <u>Deeds Registry</u>	
ADMINISTRATIVE	
REGISTRAR OF DEEDS	13
DEPUTY REGISTRAR OF DEEDS	08
ASSISTANT REGISTRAR OF DEEDS	06
SENIOR REGISTRY OFFICER	06
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK III	03
ACCOUNTS CLERK II	02
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
CLEANER	01
<u>AGENCY 55</u>	<u>SUPREME COURT</u>
<u>PROGRAMME 1</u>	<u>Supreme Court of Judicature</u>
ADMINISTRATIVE	
COMMISSIONER OF TITLE	14
REGISTRAR OF THE SUPREME COURT	14
DEPUTY REGISTRAR OF THE SUPREME COURT	12
HEAD, INFORMATION SYSTEMS	12
DIRECTOR, MEDIATION CENTRE	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF ACCOUNTANT	09
RESEARCH LIBRARIAN	09
ACCOUNTANT	08
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY OFFICER	06
SENIOR REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
FIRST MARSHAL I	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	
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	
SUMMARY COURTS MANAGER	13
MAGISTRATE	12
SENIOR REGISTRY OFFICER	11
CLERK OF COURT I	06
CLERK OF COURT II	05
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR BAILIFF	
BAILIFF	04
CLERICAL & OFFICE SUPPORT	
	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR LEGAL CLERK	
SENIOR MARSHALL	05
LEGAL CLERK III	04
LEGAL CLERK II	03
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	
	01
<u>AGENCY 56</u>	<u>PUBLIC PROSECUTIONS</u>
<u>PROGRAMME 1</u>	<u>Public Prosecutions</u>
ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	13
SENIOR STATE COUNSEL	12
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
ADMINISTRATIVE OFFICER	11
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	09
ADMINISTRATIVE ASSISTANT	08
	06
OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I	
	02
CLERICAL & OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	05
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	
LIBRARY ASSISTANT	01
	01
<u>AGENCY 57</u>	<u>OFFICE OF THE OMBUDSMAN</u>
<u>PROGRAMME 1</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>PUBLIC SERVICE APPELLATE TRIBUNAL</u>
<u>PROGRAMME 1</u>	<u>Public Service Appellate Tribunal</u>
ADMINISTRATIVE	
REGISTRAR, PSAT	11
LEGAL ASSISTANT	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	
SENIOR CLERK	05
ACCOUNTS CLERK II	05
TYPIST CLERK I	02
OFFICE ASSISTANT	02
	01
<u>AGENCY 71</u>	<u>REGION 1</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	
CHIEF EXECUTIVE	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	12
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	09
DISTRICT DEVELOPMENT OFFICER II	08
	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
ACCOUNTS CLERK III	03
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
ELECTRICIAN TECHNICIAN	05
LINESMAN	04
<u>PROGRAMME 3</u>	<u>Public Works</u>

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
SEMI SKILLED OPERATIVES & UNSKILLED	
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
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

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
AGENCY 72	REGION 2
PROGRAMME 1	Regional Administration and Finance
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	09
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
REGISTRY SUPERVISOR	
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	08
SUPERINTENDENT OF WORKS II	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	06
INFORMATION OFFICER I	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	04
STOREKEEPER III	04
STOCK VERIFIER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	03
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	03
CARETAKER III	03
DRIVER/ PROJECTIONIST	03
HEAVY DUTY VEHICLE DRIVER	03
SENIOR HOUSEKEEPER	02
CARETAKER II	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	01
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
ADMINISTRATIVE	
ACCOUNTANT	08
SENIOR TECHNICAL	
AGRICULTURAL OFFICER	09
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
CARPENTER CHARGEHAND	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK	02
CHECKER	01
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
RANGER	02
SLUICE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
LABOURER I	01
PROGRAMME 3 <u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL SUPERINTENDENT I	07
OTHER TECHNICAL & CRAFT SKILLED	
CARPENTER FOREMAN	05
PLUMBER CHARGEHAND	05
ELECTRICIAN II	05
PLUMBER FOREMAN	05
ROADS FOREMAN	05
TRANSPORT OFFICER	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	03
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
PUMP OPERATOR	03
SERVICEMAN	02
VULCANISER	01
LABOURER I	01
PROGRAMME 4 <u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE OFFICER	09
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SENIOR SCHOOLS WELFARE OFFICER	09
SYSTEM DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
HOUSE PARENT	06
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, HOUSE SERVICES	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	06
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	02
CAREGIVER	02
COOK	02
FARM HAND	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	
SENIOR TECHNICAL	
PHYSICIAN	11
MEDICAL OFFICER	10
DENTAL SURGEON	10
SENIOR HEALTH VISITOR	09
HEALTH VISITOR	09
OPTOMETRIST	09
JUNIOR DEPARTMENTAL SISTER	08
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	05
MIDWIFE	04
TUBERCULOSIS OUTREACH WORKER	04
COMMUNITY HEALTH WORKER	04

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
ANAESTHETIC TECHNICIAN	03
MICROSCOPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK II	02
WARD CLERK	01
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COUNSELOR/TESTER	05
CAPTAIN ENGINEER	04
NURSING ASSISTANT	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
YARD ATTENDANT FOREMAN	03
CARETAKER II	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
CLEANER	01
AGENCY 73	REGION 3
PROGRAMME 1	Regional Administration and Finance
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05
SENIOR TECHNICAL	
ENGINEER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/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>
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MECHANICAL SUPERINTENDENT I SUPERINTENDENT OF WORKS I	07 07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER SERVICEMAN	03 02
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I EDUCATION OFFICER II SYSTEMS DEVELOPMENT OFFICER	10 10 09
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07
	CLERICAL & OFFICE SUPPORT
TYPIST CLERK I	02
	SEMI SKILLED OPERATIVES & UNSKILLED
DRIVER/MECHANIC FARM HAND	03 02
<u>PROGRAMME 5</u>	<u>Health Services</u>
	ADMINISTRATIVE
HOSPITAL ADMINISTRATOR ASSISTANT HOSPITAL ADMINISTRATOR	12 11
	SENIOR TECHNICAL
PATHOLOGIST SENIOR OBSTETRICIAN & GYNAECOLOGIST DENTAL SURGEON MEDICAL REGISTRAR MEDICAL OFFICER REGIONAL ENVIRONMENTAL HEALTH OFFICER II SENIOR DENTAL SURGEON SENIOR DEPARTMENTAL SISTER SENIOR HEALTH VISITOR HEALTH VISITOR JUNIOR DEPARTMENTAL SISTER MEDEX SENIOR ENVIRONMENTAL HEALTH OFFICER SENIOR MEDICAL TECHNOLOGIST WARD SISTER ENVIRONMENTAL HEALTH OFFICER PHARMACIST	11 11 10 10 10 10 10 10 10 09 09 08 08 08 08 07 07
	OTHER TECHNICAL & CRAFT SKILLED
ANAESTHETIST NURSE STAFF NURSE/MIDWIFE DENTIST EXTENDER STAFF NURSE SUPERVISOR, FOOD SERVICES REHABILITATION ASSISTANT AUDIOLOGICAL PRACTITIONER I MEDICAL LABORATORY TECHNICIAN ELECTRICAL TECHNICIAN	07 07 06 06 06 06 06 06 05

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01

AGENCY 74
PROGRAMME 1

REGION 4
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
VEHICLE DRIVER	02
LABOURER II	01
LABOURER I	01
<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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
BOAT HAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01
WARD MAID	01
<u>AGENCY 75</u>	<u>REGION 5</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
TUBERCULOSIS OUTREACH WORKER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
RECORDS CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
CRAFT PRODUCTION & DESIGN OFFICER I		05
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	SENIOR TECHNICAL	
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
<u>AGENCY 76</u>	<u>REGION 6</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK 11	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT	02
ASSITANT CARETAKER	01
CARETAKER I	01
CLEANER	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 ASSISTANT	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
	ADMINISTRATIVE
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
FINANCE MANAGER	11
MATRON II	11
PUBLIC RELATIONS OFFICER	07
	SENIOR TECHNICAL
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
SOCIAL COUNSELLOR CONSULTANT	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
SOCIAL WORKER (PSYCHIATRIC)	07
	OTHER TECHNICAL & CRAFT SKILLED
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06

APPENDIX Q

LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK	03
AUTOCLAVE/INCINERATOR OPERATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00
AGENCY 77	REGION 7
PROGRAMME 1	Regional Administration and Finance
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	
ELECTRICIAN 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
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIGHTING PLANT OPERATOR	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
MAID	01
GARDENER	00
<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
AGENCY 78 REGION 8	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
DISTRICT DEVELOPMENT OFFICER II	07
GENERAL REGISTER OFFICE CLERK	02
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
EQUIPMENT OPERATOR III	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		03
RADIO OPERATOR		03
RADIO OPERATOR II		02
RECEPTIONIST		02
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
CHECKER		02
FIELD ASSISTANT		02
CARETAKER I		01
LABOURER I		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAN TECHNICIAN		05
STOREKEEPER II		05
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
STORES CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
PUMP OPERATOR		03
SERVICEMAN		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, HOUSE SERVICES		04
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 4</u>	<u>Health Services</u>
	SENIOR TECHNICAL
WARD SISTER	08
MEDEX	08
	OTHER TECHNICAL & CRAFT SKILLED
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
SUPERVISOR, HOUSE SERVICES	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
X-RAY DARKROOM TECHNICIAN I	03
	SEMI SKILLED OPERATIVES & UNSKILLED
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
COOK	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
FIELD ASSISTANT	02
PATIENT CARE ASSISTANT	02
LABOURER I	01
WARD MAID	01
<u>AGENCY 79</u>	<u>REGION 9</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
SYSTEMS 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
DRIVER/MECHANIC	03
CARETAKER II	02
COOK	02
ASSISTANT CARETAKER	02
CARETAKER I	01
CLEANER	01
LABOURER I	01
LABOURER II	01
MAID	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER I	01
CLEANER	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
CAMP ATTENDANT	01
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	07
EQUIPMENT OPERATOR I	05
EQUIPMENT OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR	02
PUMP ATTENDANT	02
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
MATRON I	11
WARDEN	07
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
CO-ORDINATOR, LEARNING RESOUCCE CENTRE	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
WARD MAID	01
<u>AGENCY 80</u>	
<u>PROGRAMME 1</u>	
<u>REGION 10</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT (G)	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
PLUMBER/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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
	OTHER TECHNICAL & CRAFT SKILLED
DRAUGHTSMAN	04
	SEMI SKILLED OPERATIVES & UNSKILLED
BOATHAND	03
<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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HANDYMAN	01
LABOURER II	01
WARD MAID	01

APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2022)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	507,245	897,491		
13	420,822	706,440		
12	340,422	579,950		
11	276,536	444,867		
10	219,878	359,921		
9	177,797	276,881		
8	152,420	220,187		
7	127,963	178,175	5,311	7,730
6	111,628	139,366	4,807	5,777
5	96,974	122,113	4,311	5,048
4	88,525	100,633	3,878	4,463
3	84,662	95,876	3,722	4,269
2	80,892	90,759	3,459	3,964
1	80,892	88,265	3,196	3,573

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2022-01-01	Maximum G\$/Month w.e.f. 2022-01-01
TSI (A)		85,727
TSI (B)		85,727
TSI (C)		90,680
TSI (D)		97,594
TS2 (A)	91,603	97,847
TS2 (B)	97,655	108,642
TS2 (C)	108,719	113,995
TS3	139,098	151,991
TS4	159,154	174,326
TS5(A)	176,077	190,968
TS5 (B)	181,065	195,691
TS5 (B) I	177,831	192,458
TS6	181,941	201,792
TS7 (A)	186,025	200,906
TS7 (B)	195,944	211,433
TS8(A)	203,380	223,226
TS8 (B)	205,866	220,751
TS9	213,304	233,154
TS 10	223,232	243,076
TS 11	233,157	253,007
TS 12	243,069	262,917
TS 13	252,988	272,838
TS 14	262,915	296,896
TS 15	272,840	292,684
TS 16	282,759	307,543
TS 17	302,586	327,378
TS 18	322,443	347,226
TS 19	340,802	365,589
SPECIAL		384,631

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2021	BUDGET 2022	REVISED 2022	BUDGET 2023
	GRAND TOTAL	10,748,514	11,514,335	10,991,444	11,800,050
	TOTAL STATUTORY	6,043,693	6,570,000	6,222,729	6,570,000
6013	Pensions and Gratuities	5,773,693	6,300,000	5,952,729	6,300,000
	Public Officers' Pensions and Lump Sum Payments	3,065,126	3,022,303	2,953,769	3,022,303
	Police Pensions, Gratuities and Lump Sum Payments	223,109	400,697	335,023	400,697
	Teachers' Pensions and Lump Sum Payments	1,881,319	2,000,000	1,947,020	2,000,000
	Gratuities to Guyana Defence Force	205,497	340,000	253,056	340,000
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	366,139	490,000	428,861	490,000
	State Pensions	32,503	47,000	35,000	47,000
6021	Payment to Dependants Pension Fund	270,000	270,000	270,000	270,000
	TOTAL APPROPRIATION	4,704,821	4,944,335	4,768,715	5,230,050
6341	Pensions and Gratuities (Non - Pensionable Employees)	351,486	373,000	364,124	385,000
	Special Allowances and Lump Sum Payment to Officers	145,314	130,000	117,600	120,000
	Gratuities to Non - Pensionable Officers	55,389	68,000	115,500	122,000
	Pensions to Transport and Harbours Department	143,283	155,000	115,661	118,000
	Pension & Gratuities to Guyana Telecommunication Corporation	7,500	20,000	15,363	25,000
6342	Pension Increases	4,353,335	4,571,335	4,404,591	4,845,050

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BUDGETS OF STATUTORY BODIES

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 012 National Policy Development and Presidential Advisory Services

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	776.218	1,218.301	1,223.274	1,285.776
Recurrent Revenue	731.425	1,118.301	1,123.274	1,175.776
Subsidies and Contributions from Central Government	150.000	440.000	440.000	488.000
Revenue from Operations	574.280	678.301	683.274	687.776
Sale of Goods and Services	574.280	678.301	683.274	687.776
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.145	-	-	-
Interest Received	0.355	-	-	-
Miscellaneous Receipts	6.790	-	-	-
Capital Revenue	44.793	100.000	100.000	110.000
Capital Grants from Central Government	40.000	100.000	100.000	110.000
Sale of Assets, etc.	4.793	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,081.626	1,218.301	1,202.121	1,285.776
Recurrent Expenditure	1,041.626	1,118.301	1,102.121	1,175.776
Employment Cost	824.587	766.381	859.068	858.114
Wages and Salaries	565.603	516.348	596.570	575.929
Overhead Expenditure	258.984	250.033	262.498	282.185
Other Recurrent Charges	217.039	351.920	243.053	317.662
Materials, Equipment and Supplies	36.200	39.922	40.469	44.403
Fuel and Lubricants	10.728	13.470	12.017	16.970
Rental and Maintenance of Buildings	9.702	20.236	12.264	28.921
Maintenance of Infrastructure	3.010	4.215	4.137	4.830
Transport, Travel and Postage	47.783	79.391	40.116	55.876
Utility Charges	33.252	40.926	36.552	42.350
Other Goods and Services Purchased	61.929	92.000	66.205	85.519
Other Operating Expenses	5.996	36.260	16.104	22.272
Education Subventions and Training	8.439	18.500	1.700	7.521
Rates and Taxes and Subventions to Local Authority	-	5.000	12.989	5.000
Subsidies and Contributions to Local and International Organisation	-	2.000	0.500	4.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	40.000	100.000	100.000	110.000
Capital Expenditure	40.000	100.000	100.000	110.000
Surplus (Deficit)	(305.408)	-	21.153	-
Total Financing	305.408	-	(21.153)	-
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	305.408	-	(21.153)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 012 Policy Development and Presidential Advisory Services

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	277.819	260.800	274.586	323.400
Recurrent Revenue	259.819	255.000	268.786	275.500
Subsidies and Contributions from Central Government	255.000	255.000	255.000	270.000
Revenue from Operations	4.819	-	5.500	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	4.819	-	5.500	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	8.286	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	8.286	-
Capital Revenue	18.000	5.800	5.800	47.900
Capital Grants from Central Government	18.000	5.800	5.800	47.900
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	252.661	260.800	259.978	323.400
Recurrent Expenditure	234.661	255.000	254.178	275.500
Employment Cost	125.964	124.798	133.084	138.480
Wages and Salaries	93.206	91.325	99.611	103.268
Overhead Expenditure	32.758	33.473	33.473	35.212
Other Recurrent Charges	108.697	130.202	121.094	137.020
Materials, Equipment and Supplies	12.617	10.805	10.805	11.033
Fuel and Lubricants	2.990	5.636	5.636	6.784
Rental and Maintenance of Buildings	21.148	18.002	18.002	14.893
Maintenance of Infrastructure	8.500	13.500	8.500	21.000
Transport, Travel and Postage	11.343	15.451	11.343	13.124
Utility Charges	21.494	21.395	21.395	21.450
Other Goods and Services Purchased	16.772	31.555	31.555	31.961
Other Operating Expenses	9.390	12.090	12.090	14.849
Education Subventions and Training	4.443	1.768	1.768	1.926
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.000	5.800	5.800	47.900
Capital Expenditure	18.000	5.800	5.800	47.900
Surplus (Deficit)	25.158	-	14.608	-
Total Financing	(25.158)	-	(14.608)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(25.158)	-	(14.608)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 015 Environmental Management and Compliance

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,280.791	969.606	2,858.807	850.217
Recurrent Revenue	1,251.220	869.606	2,760.513	837.887
Subsidies and Contributions from Central Government	609.057	668.535	668.535	676.000
Revenue from Operations	641.969	200.831	2,091.691	161.497
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	641.969	200.831	2,091.691	161.497
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.194	0.240	0.287	0.390
Interest Received	-	-	-	-
Miscellaneous Receipts	0.194	0.240	0.287	0.390
Capital Revenue	29.571	100.000	98.294	12.330
Capital Grants from Central Government	29.571	100.000	98.294	12.330
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	638.628	969.606	967.900	850.217
Recurrent Expenditure	609.057	869.606	869.606	837.887
Employment Cost	394.666	415.371	494.942	499.993
Wages and Salaries	394.666	415.371	494.942	499.993
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	214.391	454.235	374.664	337.894
Materials, Equipment and Supplies	42.602	70.100	55.100	60.660
Fuel and Lubricants	7.864	28.286	28.286	12.420
Rental and Maintenance of Buildings	14.316	30.350	30.350	30.454
Maintenance of Infrastructure	3.395	27.570	27.570	3.250
Transport, Travel and Postage	32.424	69.262	69.262	62.616
Utility Charges	18.275	39.005	39.005	21.260
Other Goods and Services Purchased	40.861	87.910	59.410	74.768
Other Operating Expenses	23.574	53.360	53.360	57.874
Education Subventions and Training	31.080	48.392	12.321	14.592
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	29.571	100.000	98.294	12.330
Capital Expenditure	29.571	100.000	98.294	12.330
Surplus (Deficit)	642.163	-	1,890.907	-
Total Financing	(642.163)	-	(1,890.907)	-
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	(642.163)	-	(1,890.907)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President
Programme: 014 Public Policy and Planning
Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	258.500	315.474	327.230	327.000
Recurrent Revenue	250.000	294.474	306.230	318.000
Subsidies and Contributions from Central Government	250.000	294.474	306.230	318.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	8.500	21.000	21.000	9.000
Capital Grants from Central Government	8.500	21.000	21.000	9.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	258.500	315.474	326.691	327.000
Recurrent Expenditure	250.000	294.474	305.691	318.000
Employment Cost	159.281	181.239	193.486	186.891
Wages and Salaries	133.642	153.904	166.216	158.675
Overhead Expenditure	25.639	27.335	27.270	28.216
Other Recurrent Charges	90.719	113.235	112.205	131.109
Materials, Equipment and Supplies	9.116	9.754	9.754	13.192
Fuel and Lubricants	3.287	3.287	3.977	5.157
Rental and Maintenance of Buildings	6.495	7.480	6.830	9.478
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.797	7.897	6.857	11.382
Utility Charges	8.964	9.862	9.862	11.638
Other Goods and Services Purchased	46.942	66.075	66.075	69.491
Other Operating Expenses	7.013	7.775	7.775	9.469
Education Subventions and Training	0.632	0.645	0.645	0.842
Rates and Taxes and Subventions to Local Authority	0.473	0.460	0.430	0.460
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	8.500	21.000	21.000	9.000
Capital Expenditure	8.500	21.000	21.000	9.000
Surplus (Deficit)	-	-	0.539	-
Total Financing	-	-	(0.539)	-
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	-	-	(0.539)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 015 Environment Management and Compliance

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	325.540	421.293	417.546	445.083
Recurrent Revenue	312.269	386.293	382.546	412.083
Subsidies and Contributions from Central Government	306.476	353.000	353.000	372.000
Revenue from Operations	5.793	33.293	29.546	40.083
Sale of Goods and Services	5.793	33.293	29.546	40.083
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	13.271	35.000	35.000	33.000
Capital Grants from Central Government	13.271	35.000	35.000	33.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	319.786	421.293	413.204	445.083
Recurrent Expenditure	306.515	386.293	378.204	412.083
Employment Cost	220.921	254.316	231.128	244.678
Wages and Salaries	170.414	180.021	170.784	180.940
Overhead Expenditure	50.507	74.295	60.344	63.738
Other Recurrent Charges	85.594	131.977	147.076	167.405
Materials, Equipment and Supplies	5.389	12.007	9.979	13.216
Fuel and Lubricants	1.403	4.146	1.864	2.169
Rental and Maintenance of Buildings	7.582	13.504	24.426	10.943
Maintenance of Infrastructure	4.870	1.950	3.750	10.536
Transport, Travel and Postage	2.412	7.297	6.224	10.945
Utility Charges	6.740	8.500	8.024	8.500
Other Goods and Services Purchased	36.427	55.802	50.701	60.967
Other Operating Expenses	17.352	20.500	32.669	36.489
Education Subventions and Training	-	3.720	0.308	8.623
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	4.551	-	-
Refund of Revenue	0.124	-	3.952	-
Pensions	3.295	-	5.179	5.017
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.271	35.000	35.000	33.000
Capital Expenditure	13.271	35.000	35.000	33.000
Surplus (Deficit)	5.754	-	4.342	-
Total Financing	(5.754)	-	(4.342)	-
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	(5.754)	-	(4.342)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister
Programme: 023 Power Generation
Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,636.067	1,135.281	1,245.746	1,445.779
Recurrent Revenue	936.067	910.281	1,020.746	1,078.259
Subsidies and Contributions from Central Government	329.173	355.409	355.409	362.698
Revenue from Operations	594.669	545.952	657.639	699.111
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	594.669	545.952	657.639	699.111
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	12.225	8.920	7.698	16.450
Interest Received	-	-	-	-
Miscellaneous Receipts	12.225	8.920	7.698	16.450
Capital Revenue	700.000	225.000	225.000	367.520
Capital Grants from Central Government	700.000	225.000	225.000	367.520
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,520.798	1,135.281	1,208.885	1,445.779
Recurrent Expenditure	820.798	910.281	983.885	1,078.259
Employment Cost	414.000	422.735	480.750	486.524
Wages and Salaries	354.402	361.049	403.204	410.348
Overhead Expenditure	59.598	61.686	77.546	76.176
Other Recurrent Charges	406.798	487.546	503.135	591.735
Materials, Equipment and Supplies	8.873	10.759	12.529	13.611
Fuel and Lubricants	6.956	10.000	7.322	16.000
Rental and Maintenance of Buildings	12.828	26.379	25.918	15.701
Maintenance of Infrastructure	0.172	0.351	0.439	0.370
Transport, Travel and Postage	29.593	34.880	43.655	43.317
Utility Charges	9.083	8.709	8.266	8.709
Other Goods and Services Purchased	47.003	67.002	43.329	73.306
Other Operating Expenses	277.751	317.215	349.455	403.831
Education Subventions and Training	2.514	5.400	5.400	9.531
Rates and Taxes and Subventions to Local Authority	0.887	0.856	0.848	1.001
Subsidies and Contributions to Local and International Organisation	11.138	5.995	5.974	6.358
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	700.000	225.000	225.000	367.520
Capital Expenditure	700.000	225.000	225.000	367.520
Surplus (Deficit)	115.269	-	36.861	-
Total Financing	(115.269)	-	(36.861)	-
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	(115.269)	-	(36.861)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister
Programme: 023 Power Generation
Statutory Body: Hinterland Electrification Company Inc.

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	202.576	266.174	266.174	460.632
Recurrent Revenue	61.576	66.174	66.174	85.632
Subsidies and Contributions from Central Government	61.576	66.174	66.174	85.632
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	141.000	200.000	200.000	375.000
Capital Grants from Central Government	141.000	200.000	200.000	375.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	202.576	266.174	266.174	460.632
Recurrent Expenditure	61.576	66.174	66.174	85.632
Employment Cost	47.483	47.484	45.339	58.642
Wages and Salaries	34.929	34.929	32.522	42.418
Overhead Expenditure	12.554	12.555	12.817	16.224
Other Recurrent Charges	14.093	18.690	20.835	26.990
Materials, Equipment and Supplies	1.500	1.500	1.500	1.500
Fuel and Lubricants	1.350	1.500	2.366	2.500
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.800	1.800	3.040	2.800
Utility Charges	1.020	1.140	1.179	1.140
Other Goods and Services Purchased	6.123	10.750	10.750	13.750
Other Operating Expenses	2.300	2.000	2.000	0.300
Education Subventions and Training	-	-	-	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	141.000	200.000	200.000	375.000
Capital Expenditure	141.000	200.000	200.000	375.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister
Programme: 024 Telecommunication and Innovation
Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	2,406.673	4,797.356	4,967.317	9,281.696
Recurrent Revenue	2,351.670	2,150.000	2,319.961	2,670.106
Subsidies and Contributions from Central Government	1,980.000	1,980.000	1,980.000	2,492.000
Revenue from Operations	333.168	170.000	269.265	178.106
Sale of Goods and Services	333.168	170.000	269.265	178.106
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	38.502	-	70.696	-
Interest Received	-	-	-	-
Miscellaneous Receipts	38.502	-	70.696	-
Capital Revenue	55.003	2,647.356	2,647.356	6,611.590
Capital Grants from Central Government	55.003	2,647.356	2,647.356	6,611.590
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,408.593	4,797.356	5,003.744	9,281.696
Recurrent Expenditure	2,296.239	2,150.000	2,302.014	2,670.106
Employment Cost	870.057	928.866	1,054.490	1,099.868
Wages and Salaries	866.697	920.611	1,051.354	1,095.057
Overhead Expenditure	3.360	8.255	3.136	4.811
Other Recurrent Charges	1,426.182	1,221.134	1,247.524	1,570.238
Materials, Equipment and Supplies	56.639	62.484	40.439	53.257
Fuel and Lubricants	9.921	17.802	25.558	19.478
Rental and Maintenance of Buildings	79.874	80.081	66.583	84.050
Maintenance of Infrastructure	24.965	25.940	21.972	80.778
Transport, Travel and Postage	32.039	35.675	49.100	52.075
Utility Charges	145.957	117.463	142.703	152.625
Other Goods and Services Purchased	1,071.050	871.843	877.644	1,099.094
Other Operating Expenses	5.737	7.609	17.697	11.300
Education Subventions and Training	-	2.237	5.828	17.581
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	112.354	2,647.356	2,701.730	6,611.590
Capital Expenditure	112.354	2,647.356	2,701.730	6,611.590
Surplus (Deficit)	(1.920)	-	(36.427)	-
Total Financing	1.920	-	36.427	-
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	1.920	-	36.427	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister
Programme: 024 Telecommunication and Innovation
Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	232.261	230.445	195.038	244.700
Recurrent Revenue	232.261	230.445	195.038	244.700
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	225.804	230.445	188.038	244.700
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	225.804	230.445	188.038	244.700
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.457	-	7.000	-
Interest Received	6.457	-	7.000	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	166.606	230.445	187.620	244.700
Recurrent Expenditure	166.606	230.445	187.620	244.700
Employment Cost	144.100	168.000	159.000	186.000
Wages and Salaries	144.100	168.000	159.000	186.000
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	22.506	62.445	28.620	58.700
Materials, Equipment and Supplies	2.089	4.080	2.870	2.290
Fuel and Lubricants	0.259	0.600	0.456	0.700
Rental and Maintenance of Buildings	2.785	3.146	2.670	2.820
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.640	3.100	1.966	3.493
Utility Charges	4.760	5.180	4.527	3.755
Other Goods and Services Purchased	10.540	43.104	14.128	43.247
Other Operating Expenses	0.987	1.000	1.580	1.100
Education Subventions and Training	0.214	2.000	0.091	1.000
Rates and Taxes and Subventions to Local Authority	0.232	0.235	0.232	0.235
Subsidies and Contributions to Local and International Organisation	-	-	0.100	0.060
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	65.655	-	7.418	-
Total Financing	(65.655)	-	(7.418)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(65.655)	-	(7.418)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister
Programme: 024 Telecommunication and Innovation
Statutory Body: Guyana Telecommunication Agency

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	837.410	1,250.928	1,250.678	1,268.725
Recurrent Revenue	837.410	1,250.928	1,250.678	1,268.725
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	829.471	1,242.678	1,242.678	1,261.845
Sale of Goods and Services	-	1,242.678	-	-
Fees, Fines, etc.	829.471	-	1,242.678	1,261.845
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.939	8.250	8.000	6.880
Interest Received	7.939	8.000	8.000	6.630
Miscellaneous Receipts	-	0.250	-	0.250
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	294.662	1,250.928	238.509	1,268.725
Recurrent Expenditure	293.621	963.298	219.485	897.425
Employment Cost	128.912	188.973	143.188	167.201
Wages and Salaries	96.210	140.460	118.062	130.292
Overhead Expenditure	32.702	48.513	25.126	36.909
Other Recurrent Charges	164.709	774.325	76.297	730.224
Materials, Equipment and Supplies	2.078	8.331	1.693	8.914
Fuel and Lubricants	0.975	3.240	1.397	3.467
Rental and Maintenance of Buildings	12.000	24.000	18.000	36.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.119	10.804	7.248	16.560
Utility Charges	4.616	7.402	4.501	7.920
Other Goods and Services Purchased	46.286	106.431	14.211	105.146
Other Operating Expenses	3.299	162.285	3.876	109.855
Education Subventions and Training	0.157	37.633	-	27.267
Rates and Taxes and Subventions to Local Authority	21.966	12.800	0.641	13.696
Subsidies and Contributions to Local and International Organisation	71.213	401.399	24.730	401.399
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.041	287.630	19.024	371.300
Capital Expenditure	1.041	287.630	19.024	371.300
Surplus (Deficit)	542.748	-	1,012.169	-
Total Financing	(542.748)	-	(1,012.169)	-
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	(542.748)	-	(1,012.169)	-

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	704.330	1,450.000	2,547.765	2,063.987
Recurrent Revenue	604.330	1,000.000	2,243.987	2,043.987
Subsidies and Contributions from Central Government	604.330	1,000.000	2,243.987	2,043.987
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	100.000	450.000	303.778	20.000
Capital Grants from Central Government	100.000	450.000	303.778	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	645.540	1,450.000	2,547.765	2,063.987
Recurrent Expenditure	545.540	1,000.000	2,243.987	2,043.987
Employment Cost	333.883	580.772	1,451.533	1,269.338
Wages and Salaries	280.858	505.382	1,285.515	1,095.140
Overhead Expenditure	53.025	75.390	166.018	174.198
Other Recurrent Charges	211.657	419.228	792.454	774.649
Materials, Equipment and Supplies	22.805	55.408	40.913	46.956
Fuel and Lubricants	2.611	9.230	9.316	12.309
Rental and Maintenance of Buildings	13.138	30.452	17.552	54.670
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	87.053	130.000	282.947	223.598
Utility Charges	18.090	24.408	18.101	27.360
Other Goods and Services Purchased	54.543	100.025	326.162	316.258
Other Operating Expenses	9.762	16.320	20.170	32.619
Education Subventions and Training	0.978	50.385	75.026	57.879
Rates and Taxes and Subventions to Local Authority	2.677	3.000	2.267	3.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	100.000	450.000	303.778	20.000
Capital Expenditure	100.000	450.000	303.778	20.000
Surplus (Deficit)	58.790	-	-	-
Total Financing	(58.790)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(58.790)	-	-	-

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	8,044.372	8,887.333	8,640.177	10,070.000
Recurrent Revenue	6,744.372	7,387.333	7,387.333	8,070.000
Subsidies and Contributions from Central Government	6,744.372	7,387.333	7,387.333	8,070.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1,300.000	1,500.000	1,252.844	2,000.000
Capital Grants from Central Government	1,300.000	1,500.000	1,252.844	2,000.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	7,967.573	8,887.333	8,810.075	10,070.000
Recurrent Expenditure	6,667.573	7,387.333	7,557.231	8,070.000
Employment Cost	5,307.070	5,887.349	5,776.142	6,065.663
Wages and Salaries	3,569.567	3,993.945	3,919.618	4,116.225
Overhead Expenditure	1,737.503	1,893.404	1,856.524	1,949.438
Other Recurrent Charges	1,360.503	1,499.984	1,781.089	2,004.337
Materials, Equipment and Supplies	146.091	200.000	217.353	240.178
Fuel and Lubricants	40.796	42.449	47.645	46.214
Rental and Maintenance of Buildings	188.726	264.602	254.871	264.895
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	103.906	104.151	125.233	137.679
Utility Charges	230.359	248.104	261.436	288.096
Other Goods and Services Purchased	527.184	505.203	678.738	833.110
Other Operating Expenses	81.769	78.767	115.443	120.008
Education Subventions and Training	5.049	16.248	39.910	43.477
Rates and Taxes and Subventions to Local Authority	-	1.471	1.471	1.300
Subsidies and Contributions to Local and International Organisation	36.623	38.989	38.989	29.380
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,300.000	1,500.000	1,252.844	2,000.000
Capital Expenditure	1,300.000	1,500.000	1,252.844	2,000.000
Surplus (Deficit)	76.799	-	(169.898)	-
Total Financing	(76.799)	-	169.898	-
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	(76.799)	-	169.898	-

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

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	722.686	718.035	693.287	687.650
Recurrent Revenue	722.686	718.035	693.287	687.650
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	349.045	380.800	361.583	372.500
Sale of Goods and Services	346.405	378.000	358.935	369.700
Fees, Fines, etc.	-	0.160	0.008	0.160
Rents, Royalties, etc.	2.640	2.640	2.640	2.640
Other Recurrent Revenue	373.641	337.235	331.704	315.150
Interest Received	243.041	175.000	174.616	175.000
Miscellaneous Receipts	130.600	162.235	157.088	140.150
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	113.760	369.750	123.376	394.409
Recurrent Expenditure	113.225	365.405	122.591	390.064
Employment Cost	62.008	70.745	62.876	73.992
Wages and Salaries	51.398	58.567	52.515	60.959
Overhead Expenditure	10.610	12.178	10.361	13.033
Other Recurrent Charges	51.217	294.660	59.715	316.072
Materials, Equipment and Supplies	1.392	1.500	1.693	1.700
Fuel and Lubricants	0.467	0.525	0.609	0.675
Rental and Maintenance of Buildings	1.076	18.700	1.731	21.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.117	0.285	0.142	0.225
Utility Charges	1.638	1.900	1.808	1.900
Other Goods and Services Purchased	6.893	34.050	8.489	35.100
Other Operating Expenses	10.222	208.450	14.329	209.050
Education Subventions and Training	-	0.500	-	0.500
Rates and Taxes and Subventions to Local Authority	0.667	0.750	0.673	0.700
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	28.745	28.000	30.241	45.022
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.535	4.345	0.785	4.345
Capital Expenditure	0.535	4.345	0.785	4.345
Surplus (Deficit)	608.926	348.285	569.911	293.241
Total Financing	(608.926)	(348.285)	(569.911)	(293.241)
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	(608.926)	(348.285)	(569.911)	(293.241)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 06 Ministry of Parliamentary Affairs and Governance
Programme: 063 Governance
Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	62.655	69.000	69.068	92.018
Recurrent Revenue	59.855	67.000	67.068	89.518
Subsidies and Contributions from Central Government	59.824	67.000	67.000	89.518
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.031	-	0.068	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.031	-	0.068	-
Capital Revenue	2.800	2.000	2.000	2.500
Capital Grants from Central Government	2.800	2.000	2.000	2.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	62.655	69.000	69.068	92.018
Recurrent Expenditure	59.855	67.000	67.068	89.518
Total Statutory Expenditure	-	-	-	10.500
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	10.500
Employment Cost	35.437	34.605	39.377	38.386
Wages and Salaries	35.437	34.605	39.377	38.386
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	24.418	32.395	27.691	40.632
Materials, Equipment and Supplies	5.061	5.177	3.415	5.200
Fuel and Lubricants	0.087	0.313	0.107	0.180
Rental and Maintenance of Buildings	7.582	12.321	8.088	13.912
Maintenance of Infrastructure	0.288	0.563	-	0.600
Transport, Travel and Postage	1.449	1.580	1.083	2.250
Utility Charges	1.558	1.507	1.540	3.840
Other Goods and Services Purchased	7.749	9.024	6.839	13.650
Other Operating Expenses	0.644	1.910	6.619	1.000
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	2.800	2.000	2.000	2.500
Capital Expenditure	2.800	2.000	2.000	2.500
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 07 Parliament Office
Programme: 071 National Assembly

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,673.017	1,855.286	1,847.836	1,989.263
Recurrent Revenue	1,623.818	1,805.286	1,797.617	1,939.113
Subsidies and Contributions from Central Government	1,621.999	1,802.411	1,794.398	1,935.488
Revenue from Operations	0.800	1.250	1.666	1.900
Sale of Goods and Services	0.800	1.250	1.666	1.900
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.019	1.625	1.553	1.725
Interest Received	0.019	0.025	0.024	0.025
Miscellaneous Receipts	1.000	1.600	1.529	1.700
Capital Revenue	49.199	50.000	50.219	50.150
Capital Grants from Central Government	49.199	50.000	49.979	50.000
Sale of Assets, etc.	-	-	0.240	0.150
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,671.198	1,852.411	1,844.377	1,985.488
Recurrent Expenditure	1,621.999	1,802.411	1,794.398	1,935.488
Total Statutory Expenditure	763.241	815.464	811.227	889.734
Statutory Wages and Salaries	408.348	412.845	424.975	457.372
Statutory Benefits and Allowances	354.893	402.619	386.252	432.362
Employment Cost	268.505	306.471	274.486	302.397
Wages and Salaries	186.365	217.144	201.058	223.096
Overhead Expenditure	82.140	89.327	73.428	79.301
Other Recurrent Charges	590.253	680.476	708.685	743.357
Materials, Equipment and Supplies	34.295	73.812	31.570	37.325
Fuel and Lubricants	7.829	10.300	9.637	12.036
Rental and Maintenance of Buildings	77.205	130.751	82.973	130.751
Maintenance of Infrastructure	16.133	24.596	8.014	36.988
Transport, Travel and Postage	104.597	103.850	152.602	113.196
Utility Charges	30.000	30.000	29.720	35.700
Other Goods and Services Purchased	156.500	157.500	201.811	167.500
Other Operating Expenses	110.196	91.174	153.254	155.000
Education Subventions and Training	0.183	4.450	0.535	3.950
Rates and Taxes and Subventions to Local Authority	8.491	-	3.132	8.500
Subsidies and Contributions to Local and International Organisation	44.824	54.043	34.438	42.411
Pensions	-	-	0.999	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	49.199	50.000	49.979	50.000
Capital Expenditure	49.199	50.000	49.979	50.000
Surplus (Deficit)	1.819	2.875	3.459	3.775
Total Financing	(1.819)	(2.875)	(3.459)	(3.775)
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	(1.819)	(2.875)	(3.459)	(3.775)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 08 Audit Office of Guyana
Audit Office

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,049.604	1,067.647	1,069.675	1,156.989
Recurrent Revenue	1,029.604	1,042.647	1,044.675	1,131.989
Subsidies and Contributions from Central Government	1,016.347	1,025.956	1,025.956	1,117.892
Revenue from Operations	13.257	16.691	18.719	14.097
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	13.257	16.691	18.719	14.097
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	20.000	25.000	25.000	25.000
Capital Grants from Central Government	20.000	25.000	25.000	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,036.347	1,050.956	1,050.956	1,142.892
Recurrent Expenditure	1,016.347	1,025.956	1,025.956	1,117.892
Total Statutory Expenditure	36.223	34.522	31.576	37.011
Statutory Wages and Salaries	19.000	19.000	19.000	20.330
Statutory Benefits and Allowances	17.223	15.522	12.576	16.681
Employment Cost	813.974	822.839	819.562	901.117
Wages and Salaries	582.435	573.447	568.754	636.954
Overhead Expenditure	231.539	249.392	250.808	264.163
Other Recurrent Charges	166.150	168.595	174.818	179.764
Materials, Equipment and Supplies	13.269	11.414	13.525	12.517
Fuel and Lubricants	1.437	2.180	2.059	2.511
Rental and Maintenance of Buildings	21.728	20.987	16.016	19.150
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	33.956	33.365	49.636	37.563
Utility Charges	11.893	19.090	13.442	19.416
Other Goods and Services Purchased	68.989	66.459	64.748	71.443
Other Operating Expenses	10.715	8.400	12.137	9.464
Education Subventions and Training	3.592	6.000	2.667	7.000
Rates and Taxes and Subventions to Local Authority	0.571	0.700	0.588	0.700
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.000	25.000	25.000	25.000
Capital Expenditure	20.000	25.000	25.000	25.000
Surplus (Deficit)	13.257	16.691	18.719	14.097
Total Financing	(13.257)	(16.691)	(18.719)	(14.097)
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	(13.257)	(16.691)	(18.719)	(14.097)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 09 Public and Police Service Commission
Public and Police Service Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	141.607	159.122	144.660	174.887
Recurrent Revenue	137.611	156.622	142.160	172.387
Subsidies and Contributions from Central Government	137.611	156.622	142.160	172.387
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.996	2.500	2.500	2.500
Capital Grants from Central Government	3.996	2.500	2.500	2.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	141.607	159.122	144.660	174.887
Recurrent Expenditure	137.611	156.622	142.160	172.387
Total Statutory Expenditure	12.052	26.919	6.067	28.410
Statutory Wages and Salaries	11.183	21.311	5.796	22.802
Statutory Benefits and Allowances	0.869	5.608	0.271	5.608
Employment Cost	85.737	87.791	92.457	93.421
Wages and Salaries	70.304	69.500	76.390	76.390
Overhead Expenditure	15.433	18.291	16.067	17.031
Other Recurrent Charges	39.822	41.912	43.636	50.556
Materials, Equipment and Supplies	7.734	5.505	6.366	6.945
Fuel and Lubricants	0.803	1.414	1.156	1.793
Rental and Maintenance of Buildings	6.843	5.362	15.963	9.859
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.760	5.360	2.277	6.194
Utility Charges	5.965	7.200	6.383	7.787
Other Goods and Services Purchased	9.691	9.458	6.463	9.676
Other Operating Expenses	5.793	7.378	4.706	8.067
Education Subventions and Training	0.233	0.235	0.322	0.235
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.996	2.500	2.500	2.500
Capital Expenditure	3.996	2.500	2.500	2.500
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	114.343	124.454	124.008	147.649
Recurrent Revenue	110.386	120.454	120.212	140.649
Subsidies and Contributions from Central Government	110.386	120.454	120.212	140.649
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.957	4.000	3.796	7.000
Capital Grants from Central Government	3.957	4.000	3.796	7.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	114.343	124.454	124.008	147.649
Recurrent Expenditure	110.386	120.454	120.212	140.649
Total Statutory Expenditure	1.647	13.080	-	12.613
Statutory Wages and Salaries	1.599	12.620	-	12.613
Statutory Benefits and Allowances	0.048	0.460	-	-
Employment Cost	56.417	53.112	61.268	61.369
Wages and Salaries	43.601	45.385	52.927	52.927
Overhead Expenditure	12.816	7.727	8.341	8.442
Other Recurrent Charges	52.322	54.262	58.944	66.667
Materials, Equipment and Supplies	10.423	9.217	8.299	10.734
Fuel and Lubricants	0.006	1.200	0.518	1.200
Rental and Maintenance of Buildings	10.488	14.000	22.517	14.600
Maintenance of Infrastructure	1.938	-	-	2.000
Transport, Travel and Postage	1.095	8.324	0.119	10.361
Utility Charges	5.770	5.700	2.494	6.500
Other Goods and Services Purchased	12.319	6.528	5.167	7.477
Other Operating Expenses	9.660	8.103	10.055	12.425
Education Subventions and Training	0.623	1.190	9.255	1.370
Rates and Taxes and Subventions to Local Authority	-	-	0.520	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.957	4.000	3.796	7.000
Capital Expenditure	3.957	4.000	3.796	7.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 11 Guyana Elections Commission
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,836.188	4,169.496	3,019.199	5,224.737
Recurrent Revenue	1,812.706	4,049.496	2,934.759	5,074.737
Subsidies and Contributions from Central Government	1,805.381	4,041.996	2,906.457	5,067.237
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.325	7.500	28.302	7.500
Interest Received	-	-	-	-
Miscellaneous Receipts	7.325	7.500	28.302	7.500
Capital Revenue	23.482	120.000	84.440	150.000
Capital Grants from Central Government	23.482	120.000	84.440	150.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,828.863	4,161.996	2,990.897	5,217.237
Recurrent Expenditure	1,805.381	4,041.996	2,906.457	5,067.237
Total Statutory Expenditure	131.660	134.969	136.217	144.619
Statutory Wages and Salaries	65.125	59.102	62.996	63.239
Statutory Benefits and Allowances	66.535	75.867	73.221	81.380
Employment Cost	1,207.053	1,653.292	1,468.986	2,102.246
Wages and Salaries	961.375	1,103.253	1,185.722	1,472.354
Overhead Expenditure	245.678	550.039	283.264	629.892
Other Recurrent Charges	466.668	2,253.735	1,301.254	2,820.372
Materials, Equipment and Supplies	63.315	367.567	216.232	446.157
Fuel and Lubricants	7.810	32.861	29.993	38.640
Rental and Maintenance of Buildings	53.150	117.935	65.653	155.231
Maintenance of Infrastructure	0.425	11.992	1.010	6.492
Transport, Travel and Postage	33.842	276.754	135.886	340.219
Utility Charges	56.745	82.137	56.601	82.728
Other Goods and Services Purchased	150.843	575.935	469.919	712.613
Other Operating Expenses	96.530	650.710	193.322	964.642
Education Subventions and Training	2.658	135.744	131.047	71.405
Rates and Taxes and Subventions to Local Authority	1.350	2.100	1.591	2.245
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	23.482	120.000	84.440	150.000
Capital Expenditure	23.482	120.000	84.440	150.000
Surplus (Deficit)	7.325	7.500	28.302	7.500
Total Financing	(7.325)	(7.500)	(28.302)	(7.500)
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	(7.325)	(7.500)	(28.302)	(7.500)

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: 212 Agriculture Development and Support Services
Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	500.304	494.302	494.302	504.982
Recurrent Revenue	469.304	477.802	477.802	482.802
Subsidies and Contributions from Central Government	360.382	365.000	365.000	370.000
Revenue from Operations	108.822	112.702	112.702	112.702
Sale of Goods and Services	74.052	78.052	78.052	78.052
Fees, Fines, etc.	34.650	34.650	34.650	34.650
Rents, Royalties, etc.	0.120	-	-	-
Other Recurrent Revenue	0.100	0.100	0.100	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	0.100	0.100	0.100	0.100
Capital Revenue	31.000	16.500	16.500	22.180
Capital Grants from Central Government	31.000	16.500	16.500	22.180
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	500.304	494.302	494.302	504.982
Recurrent Expenditure	469.304	477.802	477.802	482.802
Employment Cost	247.574	256.059	256.059	257.228
Wages and Salaries	244.754	253.779	253.779	254.888
Overhead Expenditure	2.820	2.280	2.280	2.340
Other Recurrent Charges	221.730	221.743	221.743	225.574
Materials, Equipment and Supplies	56.574	56.574	56.574	56.574
Fuel and Lubricants	7.498	7.201	7.201	8.230
Rental and Maintenance of Buildings	6.200	8.200	8.200	8.200
Maintenance of Infrastructure	12.400	1.000	1.000	2.000
Transport, Travel and Postage	6.050	12.550	12.550	12.550
Utility Charges	14.430	11.095	11.095	15.250
Other Goods and Services Purchased	55.623	58.475	58.475	55.653
Other Operating Expenses	44.900	45.400	45.400	45.400
Education Subventions and Training	1.000	1.500	1.500	1.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	10.000	13.000	13.000	13.000
Pensions	7.055	6.748	6.748	7.217
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	31.000	16.500	16.500	22.180
Capital Expenditure	31.000	16.500	16.500	22.180
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture
Programme: 212 Agriculture Development and Support Services
Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	90.600	102.000	96.696	114.320
Recurrent Revenue	52.100	69.000	63.696	68.320
Subsidies & Contributions from Central Gov't	32.500	33.000	33.000	27.320
Revenue from Operations	18.600	22.000	15.302	27.000
Sale of Goods and Services	12.000	15.000	12.102	20.000
Fees, Fines, etc.	-	1.000	0.312	1.000
Rents, Royalties, etc.	6.600	6.000	2.888	6.000
Other Recurrent Revenue	1.000	14.000	15.394	14.000
Interest Received	-	-	-	-
Miscellaneous Receipts	1.000	14.000	15.394	14.000
Capital Revenue	38.500	33.000	33.000	46.000
Capital Grants from Central Government	38.500	33.000	33.000	46.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	90.600	102.000	66.000	114.320
Recurrent Expenditure	52.100	69.000	33.000	68.320
Employment Cost	10.064	13.327	13.327	15.297
Wages and Salaries	8.543	11.527	11.527	12.997
Overhead Expenditure	1.521	1.800	1.800	2.300
Other Recurrent Charges	42.036	55.673	19.673	53.023
Materials, Equipment and Supplies	13.360	16.000	3.400	16.650
Fuel and Lubricants	1.200	4.303	3.303	7.500
Rental and Maintenance of Buildings	0.950	0.950	0.800	1.923
Maintenance of Infrastructure	3.000	10.240	0.500	2.100
Transport, Travel and Postage	4.698	6.500	5.400	10.500
Utility Charges	1.868	1.900	1.250	1.350
Other Goods and Services Purchased	6.960	9.780	3.000	6.000
Other Operating Expenses	2.000	2.000	1.020	3.500
Education Subventions and Training	8.000	4.000	1.000	3.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	38.500	33.000	33.000	46.000
Capital Expenditure	38.500	33.000	33.000	46.000
Surplus (Deficit)	-	-	30.696	-
Total Financing	-	-	(30.696)	-
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	-	-	(30.696)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	871.400	779.800	982.630	807.400
Recurrent Revenue	700.900	613.800	816.630	623.400
Subsidies & Contributions from Central Gov't	329.281	350.000	568.900	420.000
Revenue from Operations	259.063	252.800	129.285	188.400
Sale of Goods and Services	181.315	190.200	89.798	149.500
Fees, Fines, etc.	5.672	4.100	2.921	3.900
Rents, Royalties, etc.	72.076	58.500	36.566	35.000
Other Recurrent Revenue	112.556	11.000	118.445	15.000
Interest Received	-	-	-	-
Miscellaneous Receipts	112.556	11.000	118.445	15.000
Capital Revenue	170.500	166.000	166.000	184.000
Capital Grants from Central Government	170.500	166.000	166.000	184.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	962.721	779.800	991.795	807.400
Recurrent Expenditure	792.221	613.800	825.795	623.400
Employment Cost	303.958	281.890	314.746	298.511
Wages and Salaries	220.531	201.681	235.977	217.798
Overhead Expenditure	83.427	80.209	78.769	80.713
Other Recurrent Charges	488.263	331.910	511.049	324.889
Materials, Equipment and Supplies	9.229	12.267	10.168	12.880
Fuel and Lubricants	72.476	45.307	90.730	45.754
Rental and Maintenance of Buildings	9.243	15.692	7.609	7.840
Maintenance of Infrastructure	289.368	154.000	292.454	148.500
Transport, Travel and Postage	8.877	5.208	8.297	10.993
Utility Charges	7.626	8.233	8.363	8.805
Other Goods and Services Purchased	79.794	76.031	79.649	77.385
Other Operating Expenses	4.977	5.000	6.766	7.532
Education Subventions and Training	0.453	1.500	0.079	0.900
Rates and Taxes and Subventions to Local Authority	2.846	5.000	3.000	4.300
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	3.374	3.672	3.934	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	170.500	166.000	166.000	184.000
Capital Expenditure	170.500	166.000	166.000	184.000
Surplus (Deficit)	(91.321)	-	(9.165)	-
Total Financing	91.321	-	9.165	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	91.321	-	9.165	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: National Agricultural Research and Extension Institute

	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,299.632	1,328.500	2,360.798	1,982.580
Recurrent Revenue	1,272.632	1,299.000	1,729.018	1,882.580
Subsidies & Contributions from Central Gov't	1,217.608	1,250.000	1,250.000	1,750.000
Revenue from Operations	33.746	37.500	28.890	27.580
Sale of Goods and Services	27.031	35.420	28.235	25.500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	6.715	2.080	0.655	2.080
Other Recurrent Revenue	21.278	11.500	450.128	105.000
Interest Received	-	-	-	-
Miscellaneous Receipts	21.278	11.500	450.128	105.000
Capital Revenue	27.000	29.500	631.780	100.000
Capital Grants from Central Government	27.000	29.500	29.500	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	602.280	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,389.267	1,328.500	2,312.907	1,982.580
Recurrent Expenditure	1,362.267	1,299.000	2,283.407	1,882.580
Employment Cost	1,012.134	1,002.203	1,480.915	1,476.669
Wages and Salaries	859.490	881.633	1,300.920	1,300.920
Overhead Expenditure	152.644	120.570	179.995	175.749
Other Recurrent Charges	350.133	296.797	802.492	405.911
Materials, Equipment and Supplies	117.900	105.000	54.456	76.098
Fuel and Lubricants	18.000	15.000	26.995	26.995
Rental and Maintenance of Buildings	52.840	35.840	32.926	32.926
Maintenance of Infrastructure	9.000	9.000	1.037	1.037
Transport, Travel and Postage	47.000	30.000	54.860	54.860
Utility Charges	40.300	40.300	40.657	40.657
Other Goods and Services Purchased	31.534	31.534	35.804	35.804
Other Operating Expenses	23.436	20.000	26.163	26.163
Education Subventions and Training	9.100	9.100	10.415	10.415
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	1.023	1.023	0.956	0.956
AIEP (Shadehouse Project)	-	-	518.223	100.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	27.000	29.500	29.500	100.000
Capital Expenditure	27.000	29.500	29.500	100.000
Surplus (Deficit)	(89.635)	-	47.891	-
Total Financing	89.635	-	(47.891)	-
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	89.635	-	(47.891)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	12,478.695	11,350.000	15,338.371	16,083.809
Recurrent Revenue	8,473.695	7,250.000	10,498.215	10,083.809
Subsidies & Contributions from Central Gov't	8,473.695	7,250.000	10,498.215	10,083.809
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	4,005.000	4,100.000	4,840.156	6,000.000
Capital Grants from Central Government	4,005.000	4,100.000	4,840.156	6,000.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	12,478.695	11,350.000	16,239.869	16,083.809
Recurrent Expenditure	8,473.695	7,250.000	11,399.713	10,083.809
Employment Cost	507.015	486.000	486.000	515.000
Wages and Salaries	337.757	319.000	319.000	340.742
Overhead Expenditure	169.258	167.000	167.000	174.258
Other Recurrent Charges	7,966.680	6,764.000	10,913.713	9,568.809
Materials, Equipment and Supplies	10.950	22.000	22.000	23.500
Fuel and Lubricants	540.837	542.000	810.455	734.214
Rental and Maintenance of Buildings	52.350	52.350	52.350	93.750
Maintenance of Infrastructure	4,003.852	3,577.312	5,810.999	4,974.873
Transport, Travel and Postage	178.478	173.516	173.516	263.500
Utility Charges	21.500	21.500	21.500	45.500
Other Goods and Services Purchased	2,258.731	1,527.370	3,057.233	2,414.974
Other Operating Expenses	888.198	836.168	953.876	1,006.600
Education Subventions and Training	11.784	11.784	11.784	11.898
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4,005.000	4,100.000	4,840.156	6,000.000
Capital Expenditure	4,005.000	4,100.000	4,840.156	6,000.000
Surplus (Deficit)	-	-	(901.498)	-
Total Financing	-	-	901.498	-
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	-	-	901.498	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: New Guyana Marketing Corporation

	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	312.306	358.000	369.554	402.000
Recurrent Revenue	299.306	343.000	354.557	393.000
Subsidies & Contributions from Central Gov't	280.000	325.000	325.000	375.000
Revenue from Operations	15.442	18.000	18.000	18.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	15.442	18.000	18.000	18.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.864	-	11.557	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.864	-	11.557	-
Capital Revenue	13.000	15.000	14.997	9.000
Capital Grants from Central Government	13.000	15.000	14.997	9.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	314.864	358.000	369.554	402.000
Recurrent Expenditure	301.864	343.000	354.557	393.000
Employment Cost	132.094	145.805	157.362	166.076
Wages and Salaries	119.545	130.565	142.072	149.036
Overhead Expenditure	12.549	15.240	15.290	17.040
Other Recurrent Charges	169.770	197.195	197.195	226.924
Materials, Equipment and Supplies	6.500	8.000	8.000	12.090
Fuel and Lubricants	5.996	8.684	8.684	9.941
Rental and Maintenance of Buildings	9.625	7.000	7.000	8.665
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	42.015	47.928	47.928	49.614
Utility Charges	16.471	17.348	17.348	19.618
Other Goods and Services Purchased	37.402	40.770	40.770	54.666
Other Operating Expenses	40.005	50.935	50.935	55.040
Education Subventions and Training	11.286	15.900	15.900	16.435
Rates and Taxes and Subventions to Local Authority	0.470	0.630	0.630	0.855
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.000	15.000	14.997	9.000
Capital Expenditure	13.000	15.000	14.997	9.000
Surplus (Deficit)	(2.558)	-	-	-
Total Financing	2.558	-	-	-
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	2.558	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	840.519	646.670	719.265	678.000
Recurrent Revenue	840.519	646.670	719.265	678.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	840.519	646.670	719.265	678.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	840.519	646.670	719.265	678.000
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	337.391	288.524	455.502	365.785
Recurrent Expenditure	235.691	264.524	250.502	335.785
Employment Cost	108.728	106.635	113.935	140.253
Wages and Salaries	75.238	72.432	77.836	95.992
Overhead Expenditure	33.490	34.203	36.099	44.261
Other Recurrent Charges	126.963	157.889	136.567	195.532
Materials, Equipment and Supplies	85.036	83.200	80.110	102.950
Fuel and Lubricants	3.629	7.460	4.720	9.698
Rental and Maintenance of Buildings	10.757	5.681	5.469	7.925
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.736	9.141	7.024	10.505
Utility Charges	5.675	12.561	11.079	18.140
Other Goods and Services Purchased	4.950	12.628	4.339	14.598
Other Operating Expenses	9.780	20.218	14.955	24.716
Education Subventions and Training	3.400	7.000	8.871	7.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	101.700	24.000	205.000	30.000
Capital Expenditure	101.700	24.000	205.000	30.000
Surplus (Deficit)	503.128	358.146	263.763	312.215
Total Financing	(503.128)	(358.146)	(263.763)	(312.215)
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	(503.128)	(358.146)	(263.763)	(312.215)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture
Programme: 212 Agriculture Development and Support Services
Statutory Body: Guyana Livestock Development Authority

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	902.462	935.931	1,195.392	1,186.730
Recurrent Revenue	837.462	893.614	975.323	1,111.730
Subsidies and Contributions from Central Government	741.000	800.000	844.142	975.000
Revenue from Operations	96.462	93.614	131.181	136.730
Sale of Goods and Services	96.462	93.614	131.181	136.730
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	65.000	42.317	220.069	75.000
Capital Grants from Central Government	65.000	42.317	220.069	75.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	835.248	935.931	1,115.049	1,186.730
Recurrent Expenditure	770.248	893.614	894.980	1,111.730
Employment Cost	527.465	566.731	629.259	606.399
Wages and Salaries	527.465	566.731	550.071	525.856
Overhead Expenditure	-	-	79.188	80.543
Other Recurrent Charges	242.783	326.883	265.721	505.331
Materials, Equipment and Supplies	73.958	75.000	79.401	95.667
Fuel and Lubricants	18.732	20.799	22.016	38.336
Rental and Maintenance of Buildings	19.928	30.000	11.885	19.462
Maintenance of Infrastructure	12.723	20.011	7.325	127.800
Transport, Travel and Postage	40.523	42.000	40.358	48.174
Utility Charges	34.269	58.073	29.098	40.067
Other Goods and Services Purchased	20.698	50.000	40.827	52.359
Other Operating Expenses	19.367	16.000	29.920	65.470
Education Subventions and Training	2.585	15.000	4.891	17.996
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	65.000	42.317	220.069	75.000
Capital Expenditure	65.000	42.317	220.069	75.000
Surplus (Deficit)	67.214	-	80.343	-
Total Financing	(67.214)	-	(80.343)	-
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	(67.214)	-	(80.343)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture
Programme: 212 Agriculture Development and Support Services
Statutory Body: Guyana Food Safety Authority

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	110.256	79.236	41.731	155.000
Recurrent Revenue	95.258	75.000	37.497	55.000
Subsidies and Contributions from Central Government	95.258	75.000	36.230	55.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.267	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.267	-
Capital Revenue	14.998	4.236	4.234	100.000
Capital Grants from Central Government	14.998	4.236	4.234	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	26.270	79.236	40.023	155.000
Recurrent Expenditure	11.272	75.000	35.789	55.000
Employment Cost	-	4.343	-	-
Wages and Salaries	-	4.343	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	11.272	70.657	35.789	55.000
Materials, Equipment and Supplies	2.039	12.000	1.978	6.600
Fuel and Lubricants	0.810	2.000	0.600	1.800
Rental and Maintenance of Buildings	0.887	4.500	4.095	3.500
Maintenance of Infrastructure	-	-	0.072	-
Transport, Travel and Postage	1.168	10.000	10.568	6.150
Utility Charges	0.111	2.000	-	2.400
Other Goods and Services Purchased	2.407	23.157	1.586	15.455
Other Operating Expenses	2.203	12.000	14.143	14.795
Education Subventions and Training	1.647	5.000	2.707	4.300
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	0.040	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.998	4.236	4.234	100.000
Capital Expenditure	14.998	4.236	4.234	100.000
Surplus (Deficit)	83.986	-	1.708	-
Total Financing	(83.986)	-	(1.708)	-
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	(83.986)	-	(1.708)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

5

Agency: 23 Ministry of Tourism, Industry and Commerce
Programme: 232 Business Development, Support and Promotion
Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	712.964	816.108	932.391	987.977
Recurrent Revenue	610.914	699.974	816.257	862.977
Subsidies and Contributions from Central Government	501.129	580.000	580.000	622.558
Revenue from Operations	109.785	119.974	236.257	240.419
Sale of Goods and Services	4.185	4.922	9.932	9.795
Fees, Fines, etc.	105.600	115.052	226.325	230.624
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	102.050	116.134	116.134	125.000
Capital Grants from Central Government	102.050	116.134	116.134	125.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	713.210	816.108	957.511	987.977
Recurrent Expenditure	521.085	699.974	728.815	862.977
Employment Cost	351.099	399.152	518.512	612.725
Wages and Salaries	275.482	311.419	386.222	456.845
Overhead Expenditure	75.617	87.733	132.290	155.880
Other Recurrent Charges	169.986	300.822	210.303	250.252
Materials, Equipment and Supplies	17.944	20.925	12.349	12.010
Fuel and Lubricants	5.666	7.000	8.321	10.876
Rental and Maintenance of Buildings	13.525	14.702	32.231	10.240
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	16.567	20.000	24.703	18.547
Utility Charges	9.173	11.494	15.533	18.644
Other Goods and Services Purchased	39.291	136.682	61.211	104.327
Other Operating Expenses	31.624	48.994	25.226	43.412
Education Subventions and Training	24.409	24.409	26.814	26.496
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	11.787	16.616	3.915	5.700
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	192.125	116.134	228.696	125.000
Capital Expenditure	192.125	116.134	228.696	125.000
Surplus (Deficit)	(0.246)	-	(25.120)	-
Total Financing	0.246	-	25.120	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.246	-	25.120	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 23 Ministry of Tourism, Industry and Commerce
Programme: 234 Tourism Development and Promotion
Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	422.000	524.875	524.875	608.533
Recurrent Revenue	417.000	481.375	481.375	592.883
Subsidies and Contributions from Central Government	417.000	481.375	481.375	592.883
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	5.000	43.500	43.500	15.650
Capital Grants from Central Government	5.000	43.500	43.500	15.650
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	422.000	524.875	524.875	608.533
Recurrent Expenditure	417.000	481.375	481.375	592.883
Employment Cost	96.309	111.514	101.211	128.588
Wages and Salaries	96.309	111.514	101.211	128.588
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	320.691	369.861	380.164	464.295
Materials, Equipment and Supplies	4.895	6.015	5.902	10.373
Fuel and Lubricants	2.267	1.200	1.930	2.400
Rental and Maintenance of Buildings	3.430	2.306	5.390	6.174
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	50.235	51.606	88.900	97.081
Utility Charges	3.138	2.760	2.005	4.190
Other Goods and Services Purchased	192.523	236.771	211.157	229.120
Other Operating Expenses	18.404	23.404	19.895	62.216
Education Subventions and Training	45.799	45.799	44.985	52.741
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.000	43.500	43.500	15.650
Capital Expenditure	5.000	43.500	43.500	15.650
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: 26 Ministry of Natural Resources
Programme: 262 Natural Resource Management
Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,306.100	1,384.877	1,370.377	1,404.000
Recurrent Revenue	1,306.100	1,384.877	1,370.377	1,404.000
Subsidies and Contributions from Central Government	-	-	-	-
Contribution	-	-	-	-
Revenue from Operations	1,300.600	1,364.377	1,364.377	1,382.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	695.100	733.736	733.736	740.000
Rents, Royalties, etc.	605.500	630.641	630.641	642.500
Other Recurrent Revenue	5.500	20.500	6.000	21.500
Interest Received	-	-	-	-
Miscellaneous Receipts	5.500	20.500	6.000	21.500
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,302.212	1,381.485	1,353.329	1,334.341
Recurrent Expenditure	1,277.212	1,330.565	1,305.329	1,281.721
Employment Cost	848.707	857.977	852.904	843.458
Wages and Salaries	786.805	796.977	792.580	782.458
Overhead Expenditure	61.902	61.000	60.324	61.000
Other Recurrent Charges	428.505	472.588	452.425	438.263
Materials, Equipment and Supplies	40.500	40.225	38.550	33.350
Fuel and Lubricants	42.800	48.048	46.960	44.502
Rental and Maintenance of Buildings	45.300	53.879	52.500	47.626
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	205.100	219.574	210.410	205.848
Utility Charges	30.105	42.407	40.500	42.407
Other Goods and Services Purchased	30.600	40.005	38.815	37.980
Other Operating Expenses	22.600	22.400	20.500	21.500
Education Subventions and Training	3.700	2.700	1.500	1.700
Rates and Taxes and Subventions to Local Authority	2.300	2.300	2.190	2.300
Subsidies and Contributions to Local and International Organisation	5.500	1.050	0.500	1.050
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	25.000	50.920	48.000	52.620
Capital Expenditure	25.000	50.920	48.000	52.620
Surplus (Deficit)	3.888	3.392	17.048	69.659
Total Financing	(3.888)	(3.392)	(17.048)	(69.659)
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	(3.888)	(3.392)	(17.048)	(69.659)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources
Programme: 262 Natural Resource Management
Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	8,803.383	10,230.543	9,285.215	10,616.087
Recurrent Revenue	8,803.383	10,230.543	9,285.215	10,616.087
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	8,758.434	10,175.193	9,240.749	10,571.807
Sale of Goods and Services	9.218	237.827	91.310	242.172
Fees, Fines, etc.	383.101	358.050	313.462	570.023
Rents, Royalties, etc.	8,366.115	9,579.316	8,835.977	9,759.612
Other Recurrent Revenue	44.949	55.350	44.466	44.280
Interest Received	6.485	55.350	36.821	44.280
Miscellaneous Receipts	38.464	-	7.645	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,218.642	12,121.749	8,704.284	12,861.322
Recurrent Expenditure	5,118.522	11,366.562	8,199.557	11,984.773
Employment Cost	2,016.740	3,586.944	3,213.651	3,374.707
Wages and Salaries	1,289.600	2,490.748	2,301.111	2,416.142
Overhead Expenditure	727.140	1,096.196	912.540	958.565
Other Recurrent Charges	3,101.782	7,779.618	4,985.906	8,610.066
Materials, Equipment and Supplies	205.773	255.119	304.053	235.552
Fuel and Lubricants	83.310	110.659	95.223	179.651
Rental and Maintenance of Buildings	46.783	110.500	79.695	136.012
Maintenance of Infrastructure	3.314	-	5.580	-
Transport, Travel and Postage	221.377	837.686	468.874	534.314
Utility Charges	63.894	73.208	66.898	151.584
Other Goods and Services Purchased	343.217	724.528	494.752	912.296
Other Operating Expenses	28.922	155.410	67.073	549.184
Education Subventions and Training	52.481	365.724	79.937	228.292
Rates and Taxes and Subventions to Local Authority	10.216	-	0.931	3.360
Subsidies and Contributions to Local and International Organisation	2,029.091	2,036.244	3,262.980	2,430.304
Pensions	13.404	110.540	59.910	49.517
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	3,000.000	-	3,200.000
Capital Expenditure	100.120	755.187	504.727	876.549
Capital Expenditure	100.120	755.187	504.727	876.549
Surplus (Deficit)	3,584.741	(1,891.206)	580.931	(2,245.235)
Total Financing	(3,584.741)	1,891.206	(580.931)	2,245.235
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	(3,584.741)	1,891.206	(580.931)	2,245.235

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 Gold Board

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	35,460.886	45,673.782	35,825.051	41,186.078
Recurrent Revenue	35,460.886	45,673.782	35,825.051	41,186.078
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	35,226.142	45,356.950	35,581.323	40,884.462
Sale of Goods and Services	35,226.142	45,356.950	35,581.323	40,884.462
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	234.744	316.832	243.728	301.616
Interest Received	-	-	-	-
Miscellaneous Receipts	234.744	316.832	243.728	301.616
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	35,913.575	45,673.782	37,348.017	41,186.078
Recurrent Expenditure	35,903.575	44,834.278	37,298.017	40,744.265
Employment Cost	199.188	490.328	221.614	259.540
Wages and Salaries	166.248	400.000	185.142	211.508
Overhead Expenditure	32.940	90.328	36.472	48.032
Other Recurrent Charges	35,704.387	44,343.950	37,076.403	40,484.725
Materials, Equipment and Supplies	35,458.872	44,080.305	36,828.462	40,205.774
Fuel and Lubricants	1.004	0.723	1.245	1.260
Rental and Maintenance of Buildings	30.240	32.040	33.840	38.400
Maintenance of Infrastructure	3.625	2.922	3.215	1.460
Transport, Travel and Postage	20.322	17.056	10.678	11.958
Utility Charges	16.435	18.000	15.663	18.660
Other Goods and Services Purchased	116.181	127.528	135.966	157.140
Other Operating Expenses	53.630	63.997	41.034	43.700
Education Subventions and Training	4.078	1.379	6.300	6.373
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	839.504	50.000	441.813
Capital Expenditure	10.000	839.504	50.000	441.813
Surplus (Deficit)	(452.689)	-	(1,522.966)	-
Total Financing	(452.689)	-	(1,522.966)	-
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	(452.689)	-	(1,522.966)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works
Programme: 311 Policy Development and Administration
Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,292.448	1,867.833	1,931.368	2,150.111
Recurrent Revenue	1,105.448	1,575.833	1,639.368	1,765.111
Subsidies and Contributions from Central Government	319.000	348.704	645.794	348.704
Revenue from Operations	786.448	1,227.129	993.574	1,416.407
Sale of Goods and Services	735.425	1,007.695	942.146	1,345.859
Fees, Fines, etc.	51.023	219.434	51.428	70.548
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	187.000	292.000	292.000	385.000
Capital Grants from Central Government	187.000	292.000	292.000	385.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,712.752	1,867.833	1,785.490	2,150.111
Recurrent Expenditure	1,451.267	1,575.833	1,477.579	1,748.722
Employment Cost	1,214.836	1,272.884	1,241.662	1,379.123
Wages and Salaries	959.691	983.247	957.321	1,053.399
Overhead Expenditure	255.145	289.637	284.341	325.724
Other Recurrent Charges	236.431	302.949	235.917	369.599
Materials, Equipment and Supplies	14.951	16.075	9.858	17.150
Fuel and Lubricants	8.810	9.900	17.780	18.000
Rental and Maintenance of Buildings	19.857	41.000	42.749	62.400
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	16.450	19.550	16.064	33.370
Utility Charges	35.921	43.620	29.311	41.508
Other Goods and Services Purchased	120.615	130.698	94.955	128.093
Other Operating Expenses	8.777	10.200	20.544	39.078
Education Subventions and Training	11.050	31.906	4.656	30.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	261.485	292.000	307.911	401.389
Capital Expenditure	261.485	292.000	307.911	401.389
Surplus (Deficit)	(420.304)	-	145.878	-
Total Financing	420.304	-	(145.878)	-
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	420.304	-	(145.878)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works
Programme: 311 Policy Development and Administration
Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	3,928.683	4,875.149	5,120.910	4,732.954
Recurrent Revenue	1,705.531	1,792.339	2,191.160	1,932.792
Subsidies and Contributions from Central Government	520.000	563.964	827.311	563.964
Revenue from Operations	1,007.351	1,046.632	1,138.706	1,139.182
Sale of Goods and Services	883.851	920.662	1,012.736	1,010.693
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	123.500	125.970	125.970	128.489
Other Recurrent Revenue	178.180	181.743	225.143	229.646
Interest Received	-	-	-	-
Miscellaneous Receipts	178.180	181.743	225.143	229.646
Capital Revenue	2,223.152	3,082.810	2,929.750	2,800.162
Capital Grants from Central Government	2,223.152	3,082.810	2,929.750	2,800.162
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,935.904	4,875.149	5,273.664	4,732.954
Recurrent Expenditure	1,712.752	1,792.339	2,343.914	1,932.792
Employment Cost	1,152.357	1,255.266	1,293.474	1,319.343
Wages and Salaries	572.110	601.696	639.904	652.702
Overhead Expenditure	580.247	653.570	653.570	666.641
Other Recurrent Charges	560.395	537.073	1,050.440	613.449
Materials, Equipment and Supplies	40.226	57.473	59.267	67.037
Fuel and Lubricants	318.884	319.555	716.248	341.993
Rental and Maintenance of Buildings	5.380	6.621	13.670	13.992
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	21.051	20.841	27.501	21.502
Utility Charges	8.602	15.308	7.738	19.608
Other Goods and Services Purchased	89.575	70.302	174.527	92.010
Other Operating Expenses	4.244	4.036	4.611	3.297
Education Subventions and Training	0.060	0.300	0.300	0.500
Rates and Taxes and Subventions to Local Authority	5.028	6.000	-	6.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	67.345	36.637	46.578	47.510
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,223.152	3,082.810	2,929.750	2,800.162
Capital Expenditure	2,223.152	3,082.810	2,929.750	2,800.162
Surplus (Deficit)	(7.221)	-	(152.754)	-
Total Financing	7.221	-	152.754	-
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	7.221	-	152.754	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works
Programme: 312 Public Works
Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	2,472.640	1,886.368	2,261.742	2,132.138
Recurrent Revenue	959.431	940.368	1,082.654	1,004.098
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	952.075	933.012	1,023.910	998.908
Sale of Goods and Services	952.075	933.012	1,023.910	998.908
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.356	7.356	58.744	5.190
Interest Received	-	-	-	-
Miscellaneous Receipts	7.356	7.356	58.744	5.190
Capital Revenue	1,513.209	946.000	1,179.088	1,128.040
Capital Grants from Central Government	1,513.209	946.000	1,179.088	600.000
Sale of Assets, etc.	-	-	-	528.040
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,273.557	1,556.788	2,117.167	1,609.490
Recurrent Expenditure	642.654	610.788	938.079	836.290
Employment Cost	406.509	384.795	542.940	443.969
Wages and Salaries	253.014	238.572	342.566	274.766
Overhead Expenditure	153.495	146.223	200.374	169.203
Other Recurrent Charges	236.145	225.993	395.139	392.321
Materials, Equipment and Supplies	37.760	38.418	58.217	92.390
Fuel and Lubricants	10.592	11.300	19.227	12.054
Rental and Maintenance of Buildings	8.345	6.744	9.071	7.443
Maintenance of Infrastructure	54.540	54.037	114.206	73.233
Transport, Travel and Postage	-	-	-	-
Utility Charges	28.615	27.118	35.194	30.579
Other Goods and Services Purchased	55.640	54.237	81.773	128.179
Operating Expenses - COVID-19	37.911	31.639	73.922	45.443
Other Operating Expenses	1.036	2.500	1.242	1.500
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	1.706	-	2.287	1.500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,630.903	946.000	1,179.088	773.200
Capital Expenditure	1,630.903	946.000	1,179.088	773.200
Surplus (Deficit)	199.083	329.580	144.575	522.648
Total Financing	(199.083)	(329.580)	(144.575)	(522.648)
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	(199.083)	(329.580)	(144.575)	(522.648)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works
Programme: 312 Public Works
Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	3,159.486	3,524.399	3,833.940	5,024.086
Recurrent Revenue	2,089.486	2,454.399	2,763.940	3,024.086
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	2,079.915	2,449.911	2,750.193	3,008.297
Sale of Goods and Services	2,006.146	2,336.894	2,673.812	2,895.412
Fees, Fines, etc.	72.804	110.525	73.889	111.633
Rents, Royalties, etc.	0.965	2.492	2.492	1.252
Other Recurrent Revenue	9.571	4.488	13.747	15.789
Interest Received	9.571	3.762	13.021	14.964
Miscellaneous Receipts	-	0.726	0.726	0.825
Capital Revenue	1,070.000	1,070.000	1,070.000	2,000.000
Capital Grants from Central Government	1,070.000	1,070.000	1,070.000	2,000.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,923.596	3,222.079	2,903.917	4,463.520
Recurrent Expenditure	853.596	2,152.079	1,833.917	2,463.520
Employment Cost	575.677	787.461	809.989	810.160
Wages and Salaries	322.410	493.901	478.618	498.840
Overhead Expenditure	253.267	293.560	331.371	311.320
Other Recurrent Charges	277.919	1,364.618	1,023.928	1,653.360
Materials, Equipment and Supplies	15.007	19.317	19.367	25.171
Fuel and Lubricants	38.201	132.174	215.825	263.904
Rental and Maintenance of Buildings	4.115	34.944	30.204	35.293
Maintenance of Infrastructure	50.944	898.301	373.849	902.793
Transport, Travel and Postage	9.311	26.894	20.309	27.163
Utility Charges	13.771	21.483	13.005	21.697
Other Goods and Services Purchased	38.336	47.879	76.818	55.060
Other Operating Expenses	52.186	99.096	121.739	100.087
Education Subventions and Training	2.593	41.881	24.554	42.300
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	53.455	42.649	128.258	179.892
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,070.000	1,070.000	1,070.000	2,000.000
Capital Expenditure	1,070.000	1,070.000	1,070.000	2,000.000
Surplus (Deficit)	1,235.890	302.320	930.023	560.566
Total Financing	(1,235.890)	(302.320)	(930.023)	(560.566)
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	(1,235.890)	(302.320)	(930.023)	(560.566)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works
Programme: 313 Transport
Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	2,825.831	2,944.153	4,156.432	4,753.253
Recurrent Revenue	2,255.831	2,844.153	4,056.432	4,259.253
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	2,255.831	2,844.153	4,039.570	4,241.548
Sale of Goods and Services	733.173	720.494	1,321.018	1,387.068
Fees, Fines, etc.	1,522.658	2,123.659	2,718.552	2,854.480
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	16.862	17.705
Interest Received	-	-	16.862	17.705
Miscellaneous Receipts	-	-	-	-
Capital Revenue	570.000	100.000	100.000	494.000
Capital Grants from Central Government	570.000	100.000	100.000	494.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,038.379	1,621.696	1,798.435	2,495.632
Recurrent Expenditure	1,318.905	1,521.696	1,698.435	2,001.632
Employment Cost	713.679	816.544	970.908	1,072.342
Wages and Salaries	689.572	762.724	885.616	974.256
Overhead Expenditure	24.107	53.820	85.292	98.086
Other Recurrent Charges	605.226	705.152	727.527	929.290
Materials, Equipment and Supplies	13.436	15.937	5.818	6.108
Fuel and Lubricants	15.710	17.117	25.256	27.782
Rental and Maintenance of Buildings	54.854	67.160	72.244	81.280
Maintenance of Infrastructure	22.585	17.218	4.343	5.211
Transport, Travel and Postage	100.739	23.564	31.123	34.686
Utility Charges	254.111	281.565	271.796	311.354
Other Goods and Services Purchased	86.653	136.830	180.160	197.926
Other Operating Expenses	36.195	19.847	114.211	126.995
Education Subventions and Training	0.470	10.000	3.578	20.000
Rates and Taxes and Subventions to Local Authority	3.586	98.563	0.661	98.694
Subsidies and Contributions to Local and International Organisation	16.887	17.351	18.337	19.254
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	719.474	100.000	100.000	494.000
Capital Expenditure	719.474	100.000	100.000	494.000
Surplus (Deficit)	787.452	1,322.457	2,357.997	2,257.621
Total Financing	(787.452)	(1,322.457)	(2,357.997)	(2,257.621)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	(2.500)
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	2.500
Net Decrease/(Increase) in Cash and Bank Balances	(787.452)	(1,322.457)	(2,357.997)	(2,255.121)

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	272.574	279.704	282.232	312.533
Recurrent Revenue	263.146	274.704	277.232	292.533
Subsidies and Contributions from Central Government	260.500	271.406	270.906	289.613
Revenue from Operations	2.646	3.298	6.326	2.920
Sale of Goods and Services	2.646	3.298	1.746	2.920
Fees, Fines, etc.	-	-	3.485	-
Rents, Royalties, etc.	-	-	1.095	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	9.428	5.000	5.000	20.000
Capital Grants from Central Government	9.428	5.000	5.000	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	269.428	279.704	300.913	312.533
Recurrent Expenditure	260.000	274.704	295.913	292.533
Employment Cost	184.080	198.784	213.337	195.304
Wages and Salaries	137.419	148.423	169.616	149.053
Overhead Expenditure	46.661	50.361	43.721	46.251
Other Recurrent Charges	75.920	75.920	82.576	97.229
Materials, Equipment and Supplies	14.769	14.769	13.976	14.806
Fuel and Lubricants	1.988	1.988	1.110	3.348
Rental and Maintenance of Buildings	4.547	4.547	10.421	11.480
Maintenance of Infrastructure	1.633	1.633	1.170	2.152
Transport, Travel and Postage	3.785	3.785	4.129	6.276
Utility Charges	5.469	5.469	4.511	8.597
Other Goods and Services Purchased	33.483	33.483	34.287	35.107
Other Operating Expenses	5.075	5.075	11.285	12.140
Education Subventions and Training	4.712	4.712	1.266	2.663
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.459	0.459	0.421	0.660
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.428	5.000	5.000	20.000
Capital Expenditure	9.428	5.000	5.000	20.000
Surplus (Deficit)	3.146	-	(18.681)	-
Total Financing	(3.146)	-	18.681	-
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	(3.146)	-	18.681	-

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	384.211	377.705	385.229	467.074
Recurrent Revenue	377.695	374.255	381.779	417.074
Subsidies and Contributions from Central Government	363.799	360.359	367.883	409.874
Revenue from Operations	13.896	13.896	13.896	7.200
Sale of Goods and Services	12.600	12.600	12.600	7.200
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.296	1.296	1.296	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	6.516	3.450	3.450	50.000
Capital Grants from Central Government	6.516	3.450	3.450	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	344.516	377.705	376.705	467.074
Recurrent Expenditure	338.000	374.255	373.255	417.074
Employment Cost	222.329	246.227	199.859	224.874
Wages and Salaries	222.329	246.227	199.859	224.874
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	115.671	128.028	173.396	192.200
Materials, Equipment and Supplies	7.758	7.758	10.225	8.609
Fuel and Lubricants	7.409	4.516	9.599	4.516
Rental and Maintenance of Buildings	8.267	2.217	14.991	19.241
Maintenance of Infrastructure	4.976	2.482	8.567	2.482
Transport, Travel and Postage	12.882	5.845	4.562	7.813
Utility Charges	19.380	0.995	3.865	1.461
Other Goods and Services Purchased	46.000	31.576	41.183	39.243
Other Operating Expenses	8.999	72.639	80.404	108.835
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	6.516	3.450	3.450	50.000
Capital Expenditure	6.516	3.450	3.450	50.000
Surplus (Deficit)	39.695	-	8.524	-
Total Financing	(39.695)	-	(8.524)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(39.695)	-	(8.524)	-

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	310.000	368.100	363.100	410.847
Recurrent Revenue	260.000	313.100	313.100	335.000
Subsidies and Contributions from Central Government	260.000	313.100	313.100	335.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	50.000	55.000	50.000	75.847
Capital Grants from Central Government	50.000	55.000	50.000	75.847
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	310.000	368.100	340.512	410.847
Recurrent Expenditure	260.000	313.100	290.512	335.000
Employment Cost	154.529	167.680	164.292	175.000
Wages and Salaries	150.529	160.680	155.976	166.000
Overhead Expenditure	4.000	7.000	8.316	9.000
Other Recurrent Charges	105.471	145.420	126.220	160.000
Materials, Equipment and Supplies	19.120	36.000	56.139	60.700
Fuel and Lubricants	0.800	0.800	0.221	0.800
Rental and Maintenance of Buildings	17.500	26.275	22.414	30.500
Maintenance of Infrastructure	8.200	10.000	9.518	14.000
Transport, Travel and Postage	5.400	3.170	0.217	6.405
Utility Charges	19.651	25.000	12.840	14.000
Other Goods and Services Purchased	27.800	27.800	16.576	20.180
Other Operating Expenses	4.500	10.000	4.679	9.299
Education Subventions and Training	2.500	6.375	3.616	4.116
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	55.000	50.000	75.847
Capital Expenditure	50.000	55.000	50.000	75.847
Surplus (Deficit)	-	-	22.588	-
Total Financing	-	-	(22.588)	-
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	-	-	(22.588)	-

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	52.212	61.077	62.547	71.856
Recurrent Revenue	47.521	60.577	62.047	71.356
Subsidies and Contributions from Central Government	47.521	60.577	59.168	66.856
Revenue from Operations	-	-	2.879	4.500
Sale of Goods and Services	-	-	2.879	4.500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	4.691	0.500	0.500	0.500
Capital Grants from Central Government	4.691	0.500	0.500	0.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	55.629	61.077	62.776	71.856
Recurrent Expenditure	50.938	60.577	61.156	71.356
Employment Cost	36.079	39.859	38.360	40.476
Wages and Salaries	32.211	35.991	37.336	37.336
Overhead Expenditure	3.868	3.868	1.024	3.140
Other Recurrent Charges	14.859	20.718	22.796	30.880
Materials, Equipment and Supplies	2.344	2.344	5.185	3.903
Fuel and Lubricants	0.017	0.025	0.029	0.036
Rental and Maintenance of Buildings	1.545	1.757	4.049	4.216
Maintenance of Infrastructure	0.710	0.720	0.336	1.580
Transport, Travel and Postage	0.450	0.486	0.786	0.780
Utility Charges	2.902	3.106	2.470	3.342
Other Goods and Services Purchased	2.413	7.846	0.677	6.940
Other Operating Expenses	1.083	1.039	3.062	1.377
Education Subventions and Training	3.395	3.395	6.202	8.706
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.691	0.500	1.620	0.500
Capital Expenditure	4.691	0.500	1.620	0.500
Surplus (Deficit)	(3.417)	-	(0.229)	-
Total Financing	3.417	-	0.229	-
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	3.417	-	0.229	-

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	4,846.177	4,847.606	5,214.075	6,581.089
Recurrent Revenue	4,734.886	4,687.606	5,058.287	6,456.089
Subsidies and Contributions from Central Government	2,600.400	2,818.000	2,816.827	3,043.440
Revenue from Operations	2,097.935	1,835.843	2,087.362	3,354.683
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2,097.935	1,835.843	2,083.102	3,348.623
Rents, Royalties, etc.	-	-	4.260	6.060
Other Recurrent Revenue	36.551	33.763	154.098	57.966
Interest Received	-	-	-	-
Miscellaneous Receipts	36.551	33.763	154.098	57.966
Capital Revenue	111.291	160.000	155.788	125.000
Capital Grants from Central Government	111.291	160.000	155.788	125.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,846.177	4,847.606	5,580.169	6,581.089
Recurrent Expenditure	4,734.886	4,687.606	5,424.381	6,456.089
Employment Cost	4,102.405	4,210.946	4,644.739	5,210.502
Wages and Salaries	2,927.160	3,020.946	3,390.347	3,829.886
Overhead Expenditure	1,175.245	1,190.000	1,254.392	1,380.616
Other Recurrent Charges	632.481	476.660	779.642	1,245.587
Materials, Equipment and Supplies	104.233	68.763	83.914	211.625
Fuel and Lubricants	5.762	6.000	15.246	8.156
Rental and Maintenance of Buildings	27.890	20.000	63.938	84.663
Maintenance of Infrastructure	4.486	5.700	17.314	15.171
Transport, Travel and Postage	53.061	47.664	57.288	129.960
Utility Charges	166.506	132.178	165.790	207.950
Other Goods and Services Purchased	223.802	158.341	253.634	342.089
Other Operating Expenses	17.342	20.000	95.518	131.876
Education Subventions and Training	21.600	10.215	19.080	105.787
Rates and Taxes and Subventions to Local Authority	0.136	0.136	0.136	0.325
Subsidies and Contributions to Local and International Organisation	7.663	7.663	7.784	7.985
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	111.291	160.000	155.788	125.000
Capital Expenditure	111.291	160.000	155.788	125.000
Surplus (Deficit)	-	-	(366.094)	-
Total Financing	-	-	366.094	-
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	-	-	366.094	-

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	597.561	627.442	618.180	688.346
Recurrent Revenue	573.474	602.709	593.447	663.346
Subsidies and Contributions from Central Government	436.700	475.800	476.057	503.864
Revenue from Operations	136.194	126.202	116.683	156.932
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	134.299	124.136	114.637	155.092
Rents, Royalties, etc.	1.895	2.066	2.046	1.840
Other Recurrent Revenue	0.580	0.707	0.707	2.550
Interest Received	-	-	-	-
Miscellaneous Receipts	0.580	0.707	0.707	2.550
Capital Revenue	24.087	24.733	24.733	25.000
Capital Grants from Central Government	24.087	24.733	24.733	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	593.064	627.442	592.716	688.346
Recurrent Expenditure	568.977	602.709	567.983	663.346
Employment Cost	382.430	440.083	414.389	462.200
Wages and Salaries	278.296	320.078	289.454	320.159
Overhead Expenditure	104.134	120.005	124.935	142.041
Other Recurrent Charges	186.547	162.626	153.594	201.146
Materials, Equipment and Supplies	10.730	10.730	8.048	16.590
Fuel and Lubricants	5.238	5.238	3.244	5.058
Rental and Maintenance of Buildings	12.368	9.808	21.342	19.649
Maintenance of Infrastructure	13.894	9.115	7.335	11.540
Transport, Travel and Postage	23.519	23.519	15.001	21.295
Utility Charges	23.076	22.622	15.606	24.115
Other Goods and Services Purchased	46.764	35.764	48.493	57.057
Other Operating Expenses	38.972	33.847	31.481	33.357
Education Subventions and Training	11.838	11.838	2.896	12.316
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.148	0.145	0.148	0.169
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	24.087	24.733	24.733	25.000
Capital Expenditure	24.087	24.733	24.733	25.000
Surplus (Deficit)	4.497	-	25.464	-
Total Financing	(4.497)	-	(25.464)	-
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	(4.497)	-	(25.464)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 44 Ministry of Culture, Youth and Sports
Programme: 442 Culture
Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	190.924	140.000	132.689	142.000
Recurrent Revenue	136.685	140.000	132.689	142.000
Subsidies and Contributions from Central Government	136.610	140.000	132.689	142.000
Revenue from Operations	0.075	-	-	-
Sale of Goods and Services	0.075	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	54.239	-	-	-
Capital Grants from Central Government	54.239	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	190.849	140.000	140.000	142.000
Recurrent Expenditure	136.610	140.000	140.000	142.000
Employment Cost	32.954	33.115	33.115	33.129
Wages and Salaries	23.802	24.142	24.142	24.142
Overhead Expenditure	9.152	8.973	8.973	8.987
Other Recurrent Charges	103.656	106.885	106.885	108.871
Materials, Equipment and Supplies	11.577	9.175	3.491	3.508
Fuel and Lubricants	0.764	1.362	0.980	1.362
Rental and Maintenance of Buildings	10.774	15.002	11.636	10.602
Maintenance of Infrastructure	26.839	28.026	29.301	30.100
Transport, Travel and Postage	3.769	4.000	3.118	4.240
Utility Charges	1.328	1.449	1.631	1.846
Other Goods and Services Purchased	42.901	43.151	41.005	42.329
Other Operating Expenses	3.907	4.067	15.007	12.007
Education Subventions and Training	0.880	-	-	2.135
Rates and Taxes and Subventions to Local Authority	0.653	0.653	0.653	0.653
Subsidies and Contributions to Local and International Organisation	0.264	-	0.063	0.089
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	54.239	-	-	-
Capital Expenditure	54.239	-	-	-
Surplus (Deficit)	0.075	-	(7.311)	-
Total Financing	(0.075)	-	7.311	-
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	(0.075)	-	7.311	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 44 Ministry of Culture, Youth and Sports
Programme: 444 Sports
Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	847.355	782.000	781.906	2,450.000
Recurrent Revenue	318.500	332.000	331.981	450.000
Subsidies and Contributions from Central Government	318.500	332.000	331.981	450.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	528.855	450.000	449.925	2,000.000
Capital Grants from Central Government	528.855	450.000	449.925	2,000.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	847.355	782.000	791.329	2,450.000
Recurrent Expenditure	318.500	332.000	341.404	450.000
Employment Cost	84.956	67.866	82.785	82.655
Wages and Salaries	79.856	63.912	78.831	78.831
Overhead Expenditure	5.100	3.954	3.954	3.824
Other Recurrent Charges	233.544	264.134	258.619	367.345
Materials, Equipment and Supplies	36.600	15.942	15.942	22.000
Fuel and Lubricants	5.079	5.079	5.079	11.160
Rental and Maintenance of Buildings	26.875	27.771	27.771	35.000
Maintenance of Infrastructure	4.860	3.660	3.660	18.000
Transport, Travel and Postage	8.200	8.000	8.000	10.400
Utility Charges	9.300	37.800	37.800	42.000
Other Goods and Services Purchased	63.410	58.382	52.867	69.998
Other Operating Expenses	29.220	44.220	44.220	68.984
Education Subventions and Training	25.000	46.780	48.280	59.803
Rates and Taxes and Subventions to Local Authority	25.000	15.000	15.000	30.000
Subsidies and Contributions to Local and International Organisation	-	1.500	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	528.855	450.000	449.925	2,000.000
Capital Expenditure	528.855	450.000	449.925	2,000.000
Surplus (Deficit)	-	-	(9.423)	-
Total Financing	-	-	9.423	-
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	-	-	9.423	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 45 Ministry of Housing and Water
Programme: 452 Housing Development and Management
Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	23,123.375	11,486.500	27,353.951	51,496.145
Recurrent Revenue	1,385.448	1,486.500	1,445.583	1,496.145
Subsidies and Contributions from Central Government	1,254.187	1,334.000	1,334.000	1,364.000
Revenue from Operations	87.613	101.500	95.617	90.883
Sale of Goods and Services	27.472	30.000	11.333	16.170
Fees, Fines, etc.	59.114	70.000	83.278	71.826
Rents, Royalties, etc.	1.027	1.500	1.006	2.887
Other Recurrent Revenue	43.648	51.000	15.966	41.262
Interest Received	21.109	25.000	1.376	10.395
Miscellaneous Receipts	22.539	26.000	14.590	30.867
Capital Revenue	21,737.927	10,000.000	25,908.368	50,000.000
Capital Grants from Central Government	16,542.040	10,000.000	25,908.368	50,000.000
Sale of Assets, etc.	5,195.887	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	17,795.826	11,486.500	28,357.940	51,496.145
Recurrent Expenditure	1,253.786	1,486.500	2,449.572	1,496.145
Employment Cost	677.281	937.790	992.978	982.861
Wages and Salaries	569.589	759.099	849.184	849.184
Overhead Expenditure	107.692	178.691	143.794	133.677
Other Recurrent Charges	576.505	548.710	1,456.594	513.284
Materials, Equipment and Supplies	26.446	50.688	62.996	40.215
Fuel and Lubricants	16.000	39.600	34.225	35.887
Rental and Maintenance of Buildings	67.860	56.232	156.654	53.828
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	103.946	94.736	263.423	95.814
Utility Charges	34.094	60.113	33.647	26.934
Other Goods and Services Purchased	247.832	154.598	809.410	159.360
Other Operating Expenses	78.286	92.743	88.445	92.916
Education Subventions and Training	2.041	-	7.794	8.330
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	16,542.040	10,000.000	25,908.368	50,000.000
Capital Expenditure	16,542.040	10,000.000	25,908.368	50,000.000
Surplus (Deficit)	5,327.549	-	(1,003.989)	-
Total Financing	(5,327.549)	-	1,003.989	-
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	(5,327.549)	-	1,003.989	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 45 Ministry of Housing and Water
Programme: 453 Water Services Expansion and Management
Statutory Body: Guyana Water Incorporated

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	5,851.815	4,149.288	9,567.350	16,460.997
Recurrent Revenue	2,410.135	3,086.088	3,086.088	1,415.997
Subsidies and Contributions from Central Government	2,400.000	3,077.000	3,077.000	1,400.000
Revenue from Operations	10.135	9.088	9.088	15.997
Sale of Goods and Services	10.135	9.088	9.088	15.997
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3,441.680	1,063.200	6,481.262	15,045.000
Capital Grants from Central Government	3,441.680	1,063.200	6,481.262	15,045.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,841.680	4,149.288	9,567.350	16,460.997
Recurrent Expenditure	2,400.000	3,086.088	3,086.088	1,415.997
Employment Cost	229.334	229.334	229.334	258.868
Wages and Salaries	173.403	173.403	173.403	190.743
Overhead Expenditure	55.931	55.931	55.931	68.125
Other Recurrent Charges	2,170.666	2,856.754	2,856.754	1,157.129
Materials, Equipment and Supplies	44.311	40.439	40.439	99.748
Fuel and Lubricants	28.422	21.429	21.429	38.508
Rental and Maintenance of Buildings	4.048	4.890	4.890	11.411
Maintenance of Infrastructure	37.161	5.341	5.341	-
Transport, Travel and Postage	23.945	11.711	11.711	16.395
Utility Charges	2,003.680	2,757.901	2,757.901	943.618
Other Goods and Services Purchased	11.349	11.712	11.712	27.256
Other Operating Expenses	15.895	3.331	3.331	19.100
Education Subventions and Training	1.855	-	-	1.093
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3,441.680	1,063.200	6,481.262	15,045.000
Capital Expenditure	3,441.680	1,063.200	6,481.262	15,045.000
Surplus (Deficit)	10.135	-	-	-
Total Financing	(10.135)	-	-	-
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	(10.135)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 47 Ministry of Health
Programme: 474 Regional and Clinical Services
Statutory Body: Georgetown Public Hospital Corporation

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	12,539.635	14,562.779	14,844.499	16,118.871
Recurrent Revenue	11,939.635	13,706.854	13,932.474	15,183.871
Subsidies and Contributions from Central Government	11,808.731	13,569.355	13,556.595	14,789.198
Revenue from Operations	130.904	137.499	375.879	394.673
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	130.904	137.499	375.879	394.673
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	600.000	855.925	855.925	875.000
Capital Grants from Central Government	600.000	855.925	855.925	875.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	56.100	60.000
External Grants	-	-	56.100	60.000
Total Expenditure	12,410.058	14,562.779	14,722.779	16,118.871
Recurrent Expenditure	11,810.058	13,706.854	13,866.854	15,243.871
Employment Cost	7,481.696	7,786.640	7,946.640	8,825.764
Wages and Salaries	6,416.324	6,506.029	6,666.029	7,466.746
Overhead Expenditure	1,065.372	1,280.611	1,280.611	1,359.018
Other Recurrent Charges	4,328.362	5,920.214	5,920.214	6,418.107
Materials, Equipment and Supplies	2,626.542	3,970.428	3,785.428	4,000.188
Fuel and Lubricants	62.655	62.655	66.732	74.294
Rental and Maintenance of Buildings	222.322	235.572	231.495	291.695
Maintenance of Infrastructure	31.500	34.000	24.000	98.500
Transport, Travel and Postage	26.050	20.050	20.050	15.550
Utility Charges	475.500	445.500	480.500	440.500
Other Goods and Services Purchased	690.656	878.997	1,038.997	1,168.273
Other Operating Expenses	123.025	172.900	172.900	215.048
Education Subventions and Training	53.246	83.246	83.246	97.193
Rates and Taxes and Subventions to Local Authority	16.866	16.866	16.866	16.866
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	600.000	855.925	855.925	875.000
Capital Expenditure	600.000	855.925	855.925	875.000
Surplus (Deficit)	129.577	-	121.720	0.000
Total Financing	(129.577)	-	(121.720)	(0.000)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(129.577)	-	(121.720)	(0.000)

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 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	1,551.518	1,521.292	1,712.313	1,825.550
Recurrent Revenue	1,551.518	1,521.292	1,712.313	1,825.550
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,549.063	1,521.127	1,707.868	1,825.352
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,549.063	1,521.127	1,707.868	1,825.352
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.455	0.165	4.445	0.198
Interest Received	0.868	0.165	-	0.198
Miscellaneous Receipts	1.587	-	4.445	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,555.780	1,333.641	1,057.359	2,492.613
Recurrent Expenditure	1,492.040	1,333.641	941.739	1,062.459
Employment Cost	307.813	518.831	312.564	654.122
Wages and Salaries	217.622	377.278	232.314	452.118
Overhead Expenditure	90.191	141.553	80.250	202.004
Other Recurrent Charges	1,184.227	814.810	629.175	408.337
Materials, Equipment and Supplies	33.528	54.250	34.543	54.250
Fuel and Lubricants	1.440	3.452	3.452	4.500
Rental and Maintenance of Buildings	14.458	36.720	20.720	36.720
Maintenance of Infrastructure	-	3.000	-	3.000
Transport, Travel and Postage	3.980	7.500	3.500	8.500
Utility Charges	17.979	23.000	17.497	31.600
Other Goods and Services Purchased	42.303	105.490	49.420	110.594
Other Operating Expenses	68.141	173.848	95.728	150.623
Education Subventions and Training	1.883	7.000	3.800	8.000
Rates and Taxes and Subventions to Local Authority	0.515	0.550	0.515	0.550
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	1,000.000	400.000	400.000	-
Capital Expenditure	63.740	-	115.620	1,430.154
Capital Expenditure	63.740	-	115.620	1,430.154
Surplus (Deficit)	(4.262)	187.651	654.954	(667.063)
Bank Balance	-	-	-	-
Total Financing	4.262	(187.651)	(654.954)	667.063
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	4.262	(187.651)	(654.954)	667.063

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 55 Supreme Court
Supreme Court of Judicature

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	3,305.103	3,695.366	3,319.060	4,286.453
Recurrent Revenue	2,426.499	2,445.366	2,461.243	2,786.453
Subsidies and Contributions from Central Government	2,233.739	2,255.206	2,255.206	2,584.263
Revenue from Operations	192.760	190.160	206.037	202.190
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	192.760	190.160	206.037	202.190
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	878.604	1,250.000	857.817	1,500.000
Capital Grants from Central Government	878.604	1,250.000	857.817	1,500.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,112.343	3,505.206	3,113.023	4,084.263
Recurrent Expenditure	2,233.739	2,255.206	2,255.206	2,584.263
Total Statutory Expenditure	364.743	350.656	340.545	318.041
Statutory Wages and Salaries	288.194	270.985	267.051	239.316
Statutory Benefits and Allowances	76.549	79.671	73.494	78.725
Employment Cost	979.574	1,007.394	1,017.542	1,136.070
Wages and Salaries	852.418	869.452	881.635	987.792
Overhead Expenditure	127.156	137.942	135.907	148.278
Other Recurrent Charges	889.422	897.156	897.119	1,130.152
Materials, Equipment and Supplies	96.608	108.159	64.879	124.754
Fuel and Lubricants	8.289	13.888	10.248	16.016
Rental and Maintenance of Buildings	104.440	113.606	117.265	157.435
Maintenance of Infrastructure	55.587	38.788	28.648	46.232
Transport, Travel and Postage	150.348	142.872	143.481	171.065
Utility Charges	124.959	136.856	153.236	175.352
Other Goods and Services Purchased	191.032	221.197	172.115	275.378
Other Operating Expenses	143.356	101.625	186.072	143.755
Education Subventions and Training	14.702	13.097	14.108	13.097
Rates and Taxes and Subventions to Local Authority	0.101	7.068	7.067	7.068
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	878.604	1,250.000	857.817	1,500.000
Capital Expenditure	878.604	1,250.000	857.817	1,500.000
Surplus (Deficit)	192.760	190.160	206.037	202.190
Total Financing	(192.760)	(190.160)	(206.037)	(202.190)
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	(192.760)	(190.160)	(206.037)	(202.190)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 56 Public Prosecutions
Public Prosecutions

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	274.759	238.174	238.110	355.748
Recurrent Revenue	220.760	230.674	230.630	292.188
Subsidies and Contributions from Central Government	220.760	230.674	230.630	292.188
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	53.999	7.500	7.480	63.560
Capital Grants from Central Government	53.999	7.500	7.480	63.560
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	274.759	238.174	238.110	355.748
Recurrent Expenditure	220.760	230.674	230.630	292.188
Total Statutory Expenditure	19.902	23.305	21.474	24.647
Statutory Wages and Salaries	17.553	17.552	18.905	20.283
Statutory Benefirs and Allowances	2.349	5.753	2.569	4.364
Employment Cost	141.137	137.547	153.003	155.662
Wages and Salaries	116.970	108.380	135.205	137.837
Overhead Expenditure	24.167	29.167	17.798	17.825
Other Recurrent Charges	59.721	69.822	56.153	111.879
Materials, Equipment and Supplies	9.173	9.173	11.982	11.785
Fuel and Lubricants	0.640	0.640	1.272	0.903
Rental and Maintenance of Buildings	3.290	3.290	7.039	3.849
Maintenance of Infrastructure	0.200	0.200	0.145	0.200
Transport, Travel and Postage	2.009	2.009	5.081	3.418
Utility Charges	5.600	7.300	7.894	8.317
Other Goods and Services Purchased	37.079	45.480	19.537	65.185
Other Operating Expenses	1.230	1.230	3.203	17.472
Education Subventions and Training	0.500	0.500	-	0.750
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	53.999	7.500	7.480	63.560
Capital Expenditure	53.999	7.500	7.480	63.560
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: 57 Office of the Ombudsman
Ombudsman

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	54.741	56.970	56.471	62.893
Recurrent Revenue	53.118	56.970	56.471	61.893
Subsidies and Contributions from Central Government	53.118	56.970	56.471	61.893
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.623	-	-	1.000
Capital Grants from Central Government	1.623	-	-	1.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	54.741	56.970	56.471	62.893
Recurrent Expenditure	53.118	56.970	56.471	61.893
Total Statutory Expenditure	18.868	18.869	19.765	21.690
Statutory Wages and Salaries	14.798	14.799	17.101	17.102
Statutory Benefits and Allowances	4.070	4.070	2.664	4.588
Employment Cost	9.743	9.936	11.009	11.009
Wages and Salaries	8.220	8.547	9.423	9.423
Overhead Expenditure	1.523	1.389	1.586	1.586
Other Recurrent Charges	24.507	28.165	25.697	29.194
Materials, Equipment and Supplies	1.593	3.003	3.097	4.150
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	1.071	4.200	2.375	4.645
Maintenance of Infrastructure	-	-	-	0.973
Transport, Travel and Postage	1.147	1.270	1.887	1.330
Utility Charges	0.583	0.780	0.733	0.786
Other Goods and Services Purchased	15.755	15.010	10.910	13.300
Other Operating Expenses	4.358	3.902	6.695	4.010
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	1.623	-	-	1.000
Capital Expenditure	1.623	-	-	1.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 58 Public Service Appellate Tribunal
Public Service Appellate Tribunal

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	62.133	68.323	68.237	69.809
Recurrent Revenue	62.133	67.523	67.523	69.809
Subsidies and Contributions from Central Government	62.133	67.523	67.523	69.809
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.800	0.714	-
Capital Grants from Central Government	-	0.800	0.714	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	62.133	68.323	68.237	69.809
Recurrent Expenditure	62.133	67.523	67.523	69.809
Total Statutory Expenditure	36.600	38.555	38.555	40.891
Statutory Wages and Salaries	25.600	27.600	27.600	29.936
Statutory Benefits and Allowances	11.000	10.955	10.955	10.955
Employment Cost	14.680	14.207	14.207	15.007
Wages and Salaries	12.274	11.972	11.972	12.707
Overhead Expenditure	2.406	2.235	2.235	2.300
Other Recurrent Charges	10.853	14.761	14.761	13.911
Materials, Equipment and Supplies	1.726	1.876	1.876	1.826
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	1.200	0.960	1.185	0.960
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.550	0.550	0.723	0.550
Utility Charges	4.820	4.800	4.519	4.800
Other Goods and Services Purchased	1.117	4.050	3.784	3.750
Other Operating Expenses	0.540	1.025	1.174	0.525
Education Subventions and Training	-	0.500	0.500	0.500
Rates and Taxes and Subventions to Local Authority	0.900	1.000	1.000	1.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.800	0.714	-
Capital Expenditure	-	0.800	0.714	-
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: 59 Ethnic Relations Commission
Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	156.142	171.482	94.167	137.889
Recurrent Revenue	150.132	171.482	94.167	136.389
Subsidies and Contributions from Central Government	150.076	171.482	94.167	136.389
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.056	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.056	-	-	-
Capital Revenue	6.010	-	-	1.500
Capital Grants from Central Government	6.010	-	-	1.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	156.086	171.482	94.167	137.889
Recurrent Expenditure	150.076	171.482	94.167	136.389
Total Statutory Expenditure	9.223	29.615	-	14.231
Statutory Wages and Salaries	5.833	18.815	-	8.431
Statutory Benefits and Allowances	3.390	10.800	-	5.800
Employment Cost	112.699	97.732	75.591	75.591
Wages and Salaries	112.699	97.732	75.591	75.591
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	28.154	44.135	18.576	46.567
Materials, Equipment and Supplies	5.854	5.800	3.000	5.800
Fuel and Lubricants	0.297	1.000	0.144	1.286
Rental and Maintenance of Buildings	0.369	1.420	1.000	1.420
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.454	10.519	0.450	10.519
Utility Charges	5.510	5.400	5.100	5.400
Other Goods and Services Purchased	10.010	10.580	7.534	12.725
Other Operating Expenses	3.134	7.570	0.822	7.571
Education Subventions and Training	-	1.320	-	1.320
Rates and Taxes and Subventions to Local Authority	0.526	0.526	0.526	0.526
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.010	-	-	1.500
Capital Expenditure	6.010	-	-	1.500
Surplus (Deficit)	0.056	-	-	-
Total Financing	(0.056)	-	-	-
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	(0.056)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	9.876	10.020	3.660	10.020
Recurrent Revenue	9.876	10.020	3.660	10.020
Subsidies and Contributions from Central Government	9.876	10.020	3.660	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	9.876	10.020	3.660	10.020
Recurrent Expenditure	9.876	10.020	3.660	10.020
Total Statutory Expenditure	-	7.020	3.660	7.020
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	7.020	3.660	7.020
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.876	3.000	-	3.000
Materials, Equipment and Supplies	5.466	2.000	-	2.000
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	4.410	1.000	-	1.000
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	-	-	-	-
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: 61 Rights Commissions of Guyana
Rights of the Child Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	21.704	24.842	22.607	36.349
Recurrent Revenue	21.704	24.842	22.607	35.549
Subsidies and Contributions from Central Government	21.704	24.842	22.607	35.549
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	0.800
Capital Grants from Central Government	-	-	-	0.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	21.704	24.842	22.607	36.349
Recurrent Expenditure	21.704	24.842	22.607	35.549
Total Statutory Expenditure	11.651	12.594	11.875	13.018
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	11.651	12.594	11.875	13.018
Employment Cost	4.729	6.709	4.729	11.011
Wages and Salaries	4.729	6.709	4.729	11.011
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	5.324	5.539	6.003	11.520
Materials, Equipment and Supplies	1.363	1.789	0.374	1.126
Fuel and Lubricants	0.038	0.200	-	0.184
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.000	0.479	2.123	3.300
Utility Charges	0.300	0.231	0.235	0.350
Other Goods and Services Purchased	0.933	1.062	1.794	2.700
Other Operating Expenses	1.190	1.078	1.477	3.650
Education Subventions and Training	0.500	0.700	-	0.210
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	0.800
Capital Expenditure	-	-	-	0.800
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: 61 Rights Commissions of Guyana
Human Rights Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	25.324	30.526	28.283	33.922
Recurrent Revenue	25.006	30.526	28.283	31.237
Subsidies and Contributions from Central Government	25.006	30.526	28.283	31.237
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.318	-	-	2.685
Capital Grants from Central Government	0.318	-	-	2.685
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	25.324	30.526	28.283	33.922
Recurrent Expenditure	25.006	30.526	28.283	31.237
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	18.998	22.866	19.897	21.997
Wages and Salaries	18.998	22.866	19.897	21.997
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	6.008	7.660	8.386	9.240
Materials, Equipment and Supplies	1.692	1.810	1.815	1.875
Fuel and Lubricants	0.413	0.600	0.584	0.610
Rental and Maintenance of Buildings	0.314	0.900	1.242	1.600
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.657	0.800	1.130	0.995
Utility Charges	1.110	1.200	1.077	1.200
Other Goods and Services Purchased	0.977	1.150	0.984	1.450
Other Operating Expenses	0.845	1.200	1.554	1.210
Education Subventions and Training	-	-	-	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	0.318	-	-	2.685
Capital Expenditure	0.318	-	-	2.685
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: 61 Rights Commissions of Guyana
Women and Gender Equality Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	39.574	42.304	37.404	48.466
Recurrent Revenue	39.089	42.304	37.404	48.466
Subsidies and Contributions from Central Government	39.089	42.304	37.404	48.466
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.485	-	-	-
Capital Grants from Central Government	0.485	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	39.574	42.304	37.404	48.466
Recurrent Expenditure	39.089	42.304	37.404	48.466
Total Statutory Expenditure	17.217	17.217	15.527	17.311
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	17.217	17.217	15.527	17.311
Employment Cost	7.916	9.916	6.876	11.348
Wages and Salaries	7.916	9.916	6.876	11.348
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	13.956	15.171	15.001	19.807
Materials, Equipment and Supplies	1.656	1.656	1.780	1.800
Fuel and Lubricants	0.034	0.034	0.048	0.124
Rental and Maintenance of Buildings	0.050	0.050	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.595	1.764	0.814	3.120
Utility Charges	0.506	0.506	0.517	0.506
Other Goods and Services Purchased	6.268	6.268	3.329	4.400
Other Operating Expenses	1.173	1.219	3.885	5.883
Education Subventions and Training	3.674	3.674	4.628	3.974
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.485	-	-	-
Capital Expenditure	0.485	-	-	-
Surplus (Deficit)	-	-	0.000	-
Total Financing	-	-	(0.000)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(0.000)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Indigenous People's Commission

Details of Revenue and Expenditure	Actual 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	31.176	33.226	30.392	37.204
Recurrent Revenue	30.676	33.026	30.196	37.204
Subsidies and Contributions from Central Government	30.676	33.026	30.196	37.204
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.500	0.200	0.195	-
Capital Grants from Central Government	0.500	0.200	0.195	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	31.176	33.226	30.392	37.204
Recurrent Expenditure	30.676	33.026	30.196	37.204
Total Statutory Expenditure	11.670	11.670	10.966	13.572
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	11.670	11.670	10.966	13.572
Employment Cost	8.912	11.261	9.978	11.261
Wages and Salaries	8.912	11.261	9.978	11.261
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	10.094	10.095	9.252	12.371
Materials, Equipment and Supplies	0.548	0.548	0.378	0.548
Fuel and Lubricants	0.022	0.022	0.096	0.025
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.336	6.336	4.805	8.153
Utility Charges	0.585	0.585	0.309	0.300
Other Goods and Services Purchased	0.883	0.883	1.240	0.883
Other Operating Expenses	1.654	1.656	2.273	2.362
Education Subventions and Training	0.066	0.065	0.151	0.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.500	0.200	0.195	-
Capital Expenditure	0.500	0.200	0.195	-
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: 62 Public Procurement Commission
Public Procurement Commission

Details of Revenue and Expenditure	Revised 2021	Budget 2022	Revised 2022	Budget 2023
Total Revenue	107.803	199.828	199.802	261.860
Recurrent Revenue	107.396	196.443	196.443	256.360
Subsidies and Contributions from Central Government	107.396	196.443	196.443	256.360
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.407	3.385	3.359	5.500
Capital Grants from Central Government	0.407	3.385	3.359	5.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	107.803	199.828	199.802	261.860
Recurrent Expenditure	107.396	196.443	196.443	256.360
Total Statutory Expenditure	-	36.986	36.986	83.685
Statutory Wages and Salaries	-	35.700	35.700	61.200
Statutory Benefits and Allowances	-	1.286	1.286	22.485
Employment Cost	79.224	109.167	109.167	121.313
Wages and Salaries	76.120	101.470	101.470	116.030
Overhead Expenditure	3.104	7.697	7.697	5.283
Other Recurrent Charges	28.172	50.290	50.290	51.362
Materials, Equipment and Supplies	0.534	1.930	1.930	2.450
Fuel and Lubricants	0.100	0.752	0.752	2.002
Rental and Maintenance of Buildings	15.934	23.280	23.280	21.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.060	0.838	0.838	2.500
Utility Charges	3.350	3.350	3.350	3.360
Other Goods and Services Purchased	7.494	15.811	15.811	14.050
Other Operating Expenses	0.690	3.770	3.770	4.700
Education Subventions and Training	0.010	0.559	0.559	0.600
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.407	3.385	3.359	5.500
Capital Expenditure	0.407	3.385	3.359	5.500
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

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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 organisation 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 recognisable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
<i>Accounting System</i>	A system through which financial information is collected, recorded and reported.
<i>Activity</i>	A set of planned undertakings directed toward the accomplishment of a programme's objective.
<i>Ad Valorem Tax</i>	A tax whose amount is based on the value of a transaction or property.
<i>Agency</i>	A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.
<i>Agency Code</i>	The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Charts of Account.
<i>Aid</i>	Financial or material help given by one country or an institution to another.
<i>Appropriation</i>	Any authority of the Parliament to pay money out of the Consolidated Fund, and that stipulates the purpose of the expenditure and an amount of money representing the maximum that may be expended for the specified purpose.
<i>Appropriation Act</i>	An enactment of the National Assembly that authorises 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 organisations 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 organisation to exercise a specific jurisdiction or control.

B	
<i>Budget Agency</i>	A public entity for which one or more appropriations are made and which is named in the Schedule of the Fiscal Management and Accountability Act.
<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 and services.
<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 authorised 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.

Budgetary Surplus The excess of revenue over expenditure

C

Capital Budget 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.

Capital Budgeting The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.

or

The act of studying the potential benefits and costs of different investment projects.

Capital Expenditure Any expenditure incurred for the acquisition of tangible and intangible fixed assets, including land, equipment, services and government stocks, of more than a prescribed value to be used for longer than one year in the process of production.

Capital Revenue Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures and funds from the sale of assets.

Cash Accounting Accounting method where the cash is recorded when it is received and where expenditures are recognised when the bills are paid.

Central Government All units of the Central Government, plus non-market non-profit institutions controlled by the central government.

Consolidated Fund The aggregate of all public moneys that are on deposit at the credit of the state.

Consumer Price Index 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.

Constitutional Agency Refers to an agency listed in the Third Schedule of the Constitution.

<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Contingency Fund</i>	A sub-fund of the Consolidated Fund, set aside to provide for urgent, unavoidable, and unforeseen expenditures.
<i>Contingent Liabilities</i>	Obligations that do not arise unless a particular or, discrete event(s) occurs in the future. A contingent liability is therefore a potential liability that may occur, depending on the outcome of an uncertain future event. A contingent liability is recorded in the accounting records if the contingency is probable, and the amount of the liability can be reasonably estimated.
<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.
<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	An expenditure incurred for the purchase of goods or services for immediate consumption necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the national debt.

Debt Sustainability Analysis A debt sustainability analysis (DSA) evaluates a country's capacity to finance its policy agenda and service the ensuing debt without unduly large adjustments that may compromise its macroeconomic stability and/or that of its economic partners.

Deficit The shortfall between government revenues and budgetary spending in any given year.

E

Economic Assumptions The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.

Economic Indicator Economic statistics that give information about economic conditions. For example, changes in the consumer price index are an indicator for the rate of inflation of consumer goods and services.

Emoluments Remuneration paid to employees for their services.

Estimates The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.

Export A product or service sold in another country.

Exchange Rate The value of one currency in terms of another.

Excise Tax A tax imposed on the manufactures and distribution of certain non-essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products.

Expenditure Government spending, including purchase of goods and services, payment of salaries and benefits, and payment of debt service.

External Public Debt 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.

“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.

F	
<i>Fiscal Deficit (Surplus)</i>	The net borrowing (lending) of the general government.
<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	This refers to the period beginning on January 1 of each year and ending on December 31 of that year or such period as the Minister may by order prescribe as stipulated in Part 1, 2(1) of the Fiscal Management and Accountability Act 2003.
<i>Foreign Exchange</i>	The currency of other countries.
<i>Forecast</i>	A calculation or estimate related to some future happening.
<i>Forecast Expenditures</i>	The estimate of expenditures that will be incurred during the fiscal year in a defined range or category, e.g., Chart of Accounts, Programme, Agency, etc.
G	
<i>General Government</i>	Also called the total public sector, the grouping of all government entities at all levels, including the Central Government, non-financial public sector, and Bank of Guyana.
<i>Grant</i>	An unconditional gift of money to a recipient made for the purpose of furthering a Programme’s objective.
<i>Gross Domestic Product</i>	The total value of goods produced, and services produced within a country’s borders in one year.
<i>Gross National Product</i>	The total value of goods produced, and services produced by means of production owned by a country’s residents. It is equal to gross domestic product plus the total of net income from abroad.
H	
<i>HIPC</i>	The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund

(IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.

I	
<i>Impact</i>	The long-term, cumulative effect of programmes/interventions over time on what they ultimately aim to change, such as a change in HIV infection, AIDS-related morbidity and mortality. Impacts at a population-level are rarely attributable to a single programme/intervention, but a specific programme/intervention may, together with other programmes/interventions, contribute to impacts on a population.
<i>Inflation</i>	A sustained increase in the general price level of goods and services, and an erosion of the purchasing power of money, in an economy over a period of time.
<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 organisations 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. In the case of

money, the amount returned may include an additional amount representing an interest premium.

M

<i>Main Estimates</i>	The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.
<i>Multi-year Plans</i>	A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.
<i>Multi-year Budgets</i>	The expression in financial and/or quantitative terms of a multi-year plan.

N

<i>Negotiable Instrument</i>	Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.
<i>Non-Financial (Public Sector)</i>	The Central Government plus non-financial corporation such as GuySuCo or Guyana Power and Light.

O

<i>Objective</i>	A statement of a desired programme or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART)
<i>On-Lent</i>	A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.
<i>Outcome</i>	Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.

P

<i>Paris Club</i>	An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.
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<i>Performance Indicator</i>	A variable that tracks the changes in the development intervention or shows results relative to what was planned. It is a measurable means of verification.
<i>Primary Balance</i>	Total revenues minus expenditures, excluding interest payments on the debt.
<i>Private Sector</i>	The part of the economic resources of a country that is free of direct State control.
<i>Programme</i>	A grouping of activities designed to achieve a specified objective that has been authorised by the National Assembly. or A major Agency operation designed to achieve a specific objective authorised by the National Assembly.
<i>Programme Activity</i>	The basic division of tasks required to manage the resources <i>Structure</i> allocated to each Government programme and how to report to the National Assembly on the performance of that management.
<i>Programme Budgeting</i>	A systematic effort to allocate resources on the basis of Government programmes rather than organisational entities.
<i>Public Enterprise</i>	A business or entity engaged in market production in which the State has a controlling interest.
<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 authorised to receive or collect such money, and include: 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 pursuant of that Act, trust, treaty, undertaking or contract.
<i>Public Property</i>	All property, other than money, belonging to the Government of Guyana.
<i>Public Sector</i>	That part of the economic resources of a country that is under the control of the State.

<i>Publicly Guaranteed Debt</i>	The debt liabilities of the public and private sector, the servicing of which is contractually guaranteed by the public sector. These guarantees consist of loan and other payment guarantees, which are a specific type of one-off guarantees.
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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.
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<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.
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<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.
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<i>Responsibility</i>	The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.
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<i>Results-Based Budgeting</i>	The practice of performance budgeting, which means to use performance information in the budget process to provide good value for money, linking the funds allocated to measurable results.
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<i>Results-Based Evaluation</i>	An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.
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<i>Results-Based Monitoring</i>	A continuous process of collecting and analyzing information on key indicators and comparing actual results to expected results.
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<i>Revenue</i>	All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period.
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S

<i>Securities</i>	Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates,
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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 Expenditure</i>	Any expenditure that constitutes a charge on the Consolidated Fund pursuant to the Constitution.
<i>Statutory Line Item</i>	A specific type of expenditure authorised 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, organisations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.
<i>Treasury Bill</i>	A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.
<i>Total Budgetary Expenditure</i>	The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorised by an Appropriation Act or other statute.
<i>Total Estimates</i>	The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

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.

Total Public Sector The non-financial sector, plus the Bank of Guyana. Also called “general government”.

U

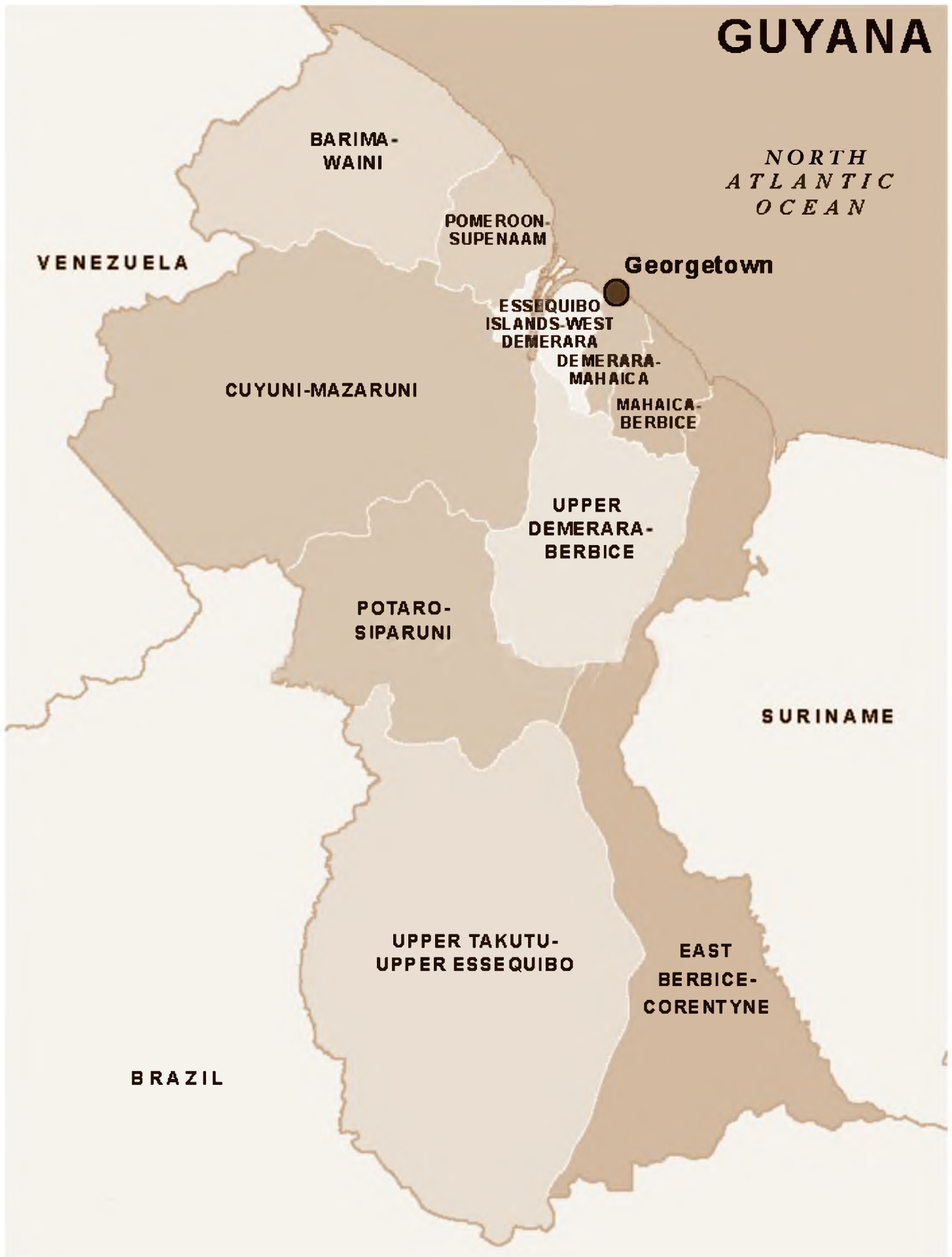
Utilities A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

V

Value Added Tax A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.

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.

GUYANA



Presented to the National Assembly on January 16, 2023
by the Honourable Dr. Ashni K. Singh, M.P.
Senior Minister in the Office of the President with Responsibility for Finance.

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