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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year
2024

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 2024 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 2022, Budget 2023, Revised 2023, and Budget 2024. Budget 2024 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2024. Revised 2023 figures reflect the latest

unaudited expenditure of the previous fiscal year. Budget 2023 indicates the amount that was approved by the National Assembly for the 2023 fiscal year. Actual 2022 indicates the actual expenditure for 2022.

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 4 – Central Government Details of Revenue Estimates

580 – External Loans 5825– *This is a new head of revenue. This was created to capture the USA Project Loan.*

580 – External Loans 5826– *This is a new head of revenue. This was created to capture the Saudi Arabia Project Loan.*

580 – External Loans 5828– *This is a new head of revenue. This was created to capture the Sweden Project Loan.*

585 – BOP Support Loans – Cash 5854 - *This is a new head of revenue. This was created to capture the Canada BOP Support Loans.*

585 – BOP Support Loans – Cash 5855 - *This is a new head of revenue. This was created to capture the USA BOP Support Loans.*

586 – Other 5861 - *This is a new head of revenue.*

Section 2 – Central Government Appropriate Expenditure

Agency 90 – Public Debt

External Public Debt Unfunded Interest

Item 9010175– This Line Item name was changed from “Saudi Fund for Development” to “Saudi Arabia (Saudi Fund for Development)”

Item 9010176– This Line Item did not exist. This new activity item was created to capture the interest payments under the Unicredit Bank Austria AG - Swedish Export Credit Agency (EKN)

Item 9010177– This Line Item did not exist. This new activity item was created to capture the interest payments under Canada (Global Affairs Canada - Sovereign Loans Program)

Item 9010178– This Line Item did not exist. This new activity item was created to capture the interest payments under Japan (JICA - Hope Canal Water Treatment Project)

External Public Debt Unfunded Principal

Item 9010175– This Line Item name was changed from “Saudi Fund for Development” to “Saudi Arabia (Saudi Fund for Development)”

Item 9010176– This Line Item did not exist. This new activity item was created to capture the principal repayments under the Unicredit Bank Austria AG - Swedish Export Credit Agency (EKN)

Item 9010177– This Line Item did not exist. This new activity item was created to capture the principal repayments under Canada (Global Affairs Canada - Sovereign Loans Program)

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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
1 OVERALL SURPLUS/DEFICIT	(131,696,455)	(92,048,645)	(167,031,121)	(198,737,091)
1.1 Current	72,343,185	184,447,854	191,084,363	238,123,282
1.2 Capital	(204,039,640)	(276,496,499)	(358,115,484)	(436,860,373)
2 Total Revenue	483,506,576	689,832,318	661,609,132	947,125,673
2.1 Current Revenue	429,459,428	578,529,005	597,905,243	717,810,623
2.2 Capital Revenue	54,047,148	111,303,313	63,703,889	229,315,050
3 Total Expenditure	615,203,031	781,880,963	828,640,253	1,145,862,764
3.1 Current Expenditure	357,116,243	394,081,151	406,820,880	479,687,341
3.1.1 Employment Cost and Other Charges	326,051,789	354,165,623	369,989,625	434,809,906
3.1.2 Public Debt	31,064,454	39,915,528	36,831,255	44,877,435
3.2 Capital Expenditure	258,086,788	387,799,812	421,819,373	666,175,423

TABLE 2(a)

CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
1.0 GRAND TOTAL	429,875,281	578,529,005	597,905,243	717,810,623
2.0 Tax Revenue and Duties	292,863,539	320,485,272	367,033,703	408,842,743
2.1 Income Tax	164,801,774	184,821,729	213,898,503	243,542,385
2.1.1 Companies	104,580,749	117,995,189	139,404,276	159,863,630
2.1.2 Personal	54,881,023	61,183,008	67,832,653	77,120,286
2.1.3 Self - Employed	4,021,599	4,284,065	4,589,949	4,815,002
2.1.5 Other	1,318,402	1,359,467	2,071,625	1,743,467
2.2 Taxes on Property	5,944,343	6,785,900	7,163,387	7,075,734
2.2.1 Property Tax	5,853,346	6,680,991	7,064,669	6,964,498
2.2.2 Estate Duty	90,997	104,909	98,719	111,237
2.3 Taxes on Production and Consumption	168,412	192,139	492,903	634,131
2.3.1 Consumption	168,412	192,139	492,903	634,131
2.4 Value-Added Tax	56,829,869	65,254,368	72,042,518	81,333,101
2.4.1 Imports	23,254,774	28,585,571	28,670,523	33,124,818
2.4.2 Domestic Supplies	33,575,095	36,668,797	43,371,995	48,208,283
2.5 Excise Tax	28,392,472	23,382,221	31,744,473	29,605,447
2.5.1 Imports	22,998,587	17,690,077	26,187,296	23,999,502
2.5.2 Domestic Supplies	5,393,885	5,692,144	5,557,177	5,605,945
2.7 Taxes on International and Trade Transactions	30,273,631	33,508,230	34,755,112	39,402,130
2.7.1 Import Duties	27,125,167	29,444,748	30,409,902	34,559,869
2.7.2 Export Duties	84,406	84,576	134,512	185,428
2.7.3 Travel tax	3,064,058	3,978,907	4,210,698	4,656,833
2.8 Other	6,453,039	6,540,686	6,936,808	7,249,816
2.8.3 Other Taxes and Duties	2,476,247	2,372,222	2,555,019	2,674,470
2.8.4 Licenses - Vehicles	1,164,978	1,216,286	1,368,055	1,456,230
2.8.5 Licenses - Other	65,214	66,205	72,653	76,664
2.8.6 Environmental Tax/Levy	2,746,600	2,885,973	2,941,081	3,042,452
3.0 Other Current Revenue	137,011,742	258,043,733	230,871,540	308,967,880
3.1 Rents, Royalties, etc.	685,923	770,877	3,731,525	3,828,763
3.2 Interest	1,395	1,414	1,041	1,206
3.3 Dividends from Public Corporations	0	575,000	0	510,000
3.4 Special Trans from Statutory & Non Stat. Bodies	400,000	3,200,000	0	3,190,000
3.5 Bank of Guyana Profits	3,197,442	4,000,000	4,338,065	4,400,000
3.6 Carbon Credit Inflows	0	31,275,000	5,785,500	43,733,252
3.7 Fees, Fines, etc	1,816,489	2,477,337	2,073,750	2,107,027
3.8 Natural Resource Fund Withdrawal	126,481,824	208,944,157	208,421,797	240,059,490
3.9 Miscellaneous	4,428,669	6,799,948	6,519,863	11,138,142

TABLE 2(b)

CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
1.0 GRAND TOTAL	429,875,281	578,529,005	597,905,243	717,810,623
2.0 Tax Revenue	292,336,783	320,109,820	366,615,012	408,462,074
2.1 Company Income Tax	60,621,273	67,854,209	75,368,356	82,219,690
2.2 Withholding Tax	47,981,076	54,425,046	68,625,869	82,458,942
2.3 Personal Income Tax	54,881,023	61,183,008	67,832,653	77,120,286
2.4 Travel Tax	3,064,058	3,978,907	4,210,698	4,656,833
2.5 Consumption Tax	168,412	192,139	492,903	634,131
2.5.3 Services	168,412	192,139	492,903	634,131
2.6 Value-Added and Excise Taxes	85,222,341	88,636,589	103,786,990	110,938,548
2.6.1 Value-Added Tax	56,829,869	65,254,368	72,042,518	81,333,101
2.6.2 Excise Tax	28,392,472	23,382,221	31,744,473	29,605,447
2.7 Other Customs Tax	3,690,984	3,861,198	3,930,382	4,067,153
2.8 Other Domestic Tax	9,498,044	10,449,403	11,822,747	11,621,195
2.9 Taxes on International Trade	27,209,573	29,529,324	30,544,414	34,745,297
2.9.1 Import Duties	27,125,167	29,444,748	30,409,902	34,559,869
2.9.2 Export Duties	84,406	84,576	134,512	185,428
3.0 Non-Tax Revenue	137,538,498	258,419,185	231,290,231	309,348,549
3.1 Rents, Royalties and Land Development Schemes	687,318	772,291	3,732,565	3,829,969
3.2 Fees, Fines and Charges	1,816,489	2,477,337	2,073,750	2,107,027
3.3 Special Trans from Statutory & Non Stat. Bodies	400,000	3,200,000	0	3,190,000
3.5 Dividends from NFPEs	0	575,000	0	510,000
3.6 Carbon Credit Inflows	0	31,275,000	5,785,500	43,733,252
3.7 Bank of Guyana Profits	3,197,442	4,000,000	4,338,065	4,400,000
3.8 Natural Resource Fund Withdrawal	126,481,824	208,944,157	208,421,797	240,059,490
3.9 Miscellaneous	4,955,425	7,175,400	6,938,555	11,518,811

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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
TOTAL REVENUE	483,767,750	689,832,318	652,647,597	932,125,673
TOTAL CURRENT RECEIPTS	429,875,281	578,529,005	597,905,243	717,810,623
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	31,068,968	33,582,660	34,967,699	39,446,581
II VALUE-ADDED AND EXCISE TAXES	85,222,341	88,636,589	103,786,990	110,938,548
III INTERNAL REVENUE	176,045,474	197,890,571	227,860,322	258,076,946
IV STAMP DUTIES	525,686	374,471	418,691	380,179
V OTHER TAX REVENUE	1,070	981	0	490
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,816,489	2,477,337	2,073,750	2,107,027
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	1,395	1,414	1,041	1,206
XIII RENTS, ROYALTIES, ETC.	685,923	770,877	3,731,525	3,828,763
XIV DIVIDENDS AND TRANSFERS	3,597,442	7,775,000	4,338,065	8,100,000
XV NATURAL RESOURCE FUND	126,481,824	208,944,157	208,421,797	240,059,490
<i>MISCELLANEOUS RECEIPTS</i>				
XVI CARBON CREDIT INFLOWS	0	31,275,000	5,785,500	43,733,252
XVII MISCELLANEOUS RECEIPTS	4,428,669	6,799,948	6,519,863	11,138,142
TOTAL CAPITAL RECEIPTS	53,892,469	111,303,313	54,742,354	214,315,050
XXI MISCELLANEOUS CAPITAL REVENUE	19,424	25,000	26,615	26,600
XXII EXTERNAL GRANTS	8,095,002	9,815,900	3,172,011	6,920,749
XXIV EXTERNAL LOANS	45,778,043	101,462,413	51,543,728	207,367,701

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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
TOTAL CURRENT AND CAPITAL RECEIPTS	483,767,750	689,832,318	661,609,132	947,125,673
TOTAL CURRENT RECEIPTS	429,875,281	578,529,005	597,905,243	717,810,623
GUYANA REVENUE AUTHORITY	292,336,783	320,109,820	366,615,012	408,462,074
CUSTOMS AND TRADE TAXES	31,068,968	33,582,660	34,967,699	39,446,581
501 Import Duties	27,125,167	29,444,748	30,409,902	34,559,869
5011 Import Duties	27,125,167	29,444,748	30,409,902	34,559,869
502 Export Duties	84,406	84,576	134,512	185,428
5021 Export Duties	84,406	84,576	134,512	185,428
503 Other Duties	72,649	78,928	86,074	97,190
5031 Stamp Duties	72,649	78,928	86,074	97,190
Consumption Taxes	168,412	192,139	492,903	634,131
506 Consumption Tax on Services	168,412	192,139	492,903	634,131
5063 Consumption Tax on Betting Shops	168,412	192,139	492,903	634,131
Licences	16,410	17,277	16,991	17,646
5084 Licences on Liquor	16,410	17,277	16,991	17,646
507 Other Customs & Trade Taxes	3,601,925	3,764,993	3,827,317	3,952,317
5072 Environmental Levy	2,746,600	2,885,973	2,941,081	3,042,452
Fees	361,054	364,688	395,778	436,485
5081 Overtime Fees	361,054	364,688	395,778	436,485
Fines	64,345	69,573	108,299	80,391
5082 Departmental Fines	64,345	69,573	108,299	80,391
Rent and Charges	9,882	8,095	13,968	12,577
5083 Warehouse Rent & Charges	9,882	8,095	13,968	12,577
Other Customs & Trade Taxes	855,325	879,019	886,236	909,865
Miscellaneous Other Taxes	420,044	436,663	368,191	380,411
5079 Miscellaneous Other Taxes	420,044	436,663	368,191	380,411
590 VALUE-ADDED AND EXCISE TAXES	85,222,341	88,636,589	103,786,991	110,938,548
Value-Added Tax	56,829,869	65,254,368	72,042,518	81,333,101
591 Imports	23,254,774	28,585,571	28,670,523	33,124,818

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

CENTRAL GOVERNMENT

DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
592 Domestic Supplies	33,575,095	36,668,797	43,371,995	48,208,283
594 Excise Tax	28,392,472	23,382,221	31,744,473	29,605,447
595 Imports	22,998,587	17,690,077	26,187,296	23,999,502
5951 Motor Vehicle	13,708,482	15,144,333	20,456,259	18,173,406
5952 Petroleum Products	6,801,365	0	3,542,066	3,431,657
5953 Tobacco	1,314,139	1,310,946	1,120,878	1,221,660
5954 Alcoholic Beverages	1,174,602	1,234,799	1,068,093	1,172,779
596 Domestic Supplies	5,393,885	5,692,144	5,557,177	5,605,945
5961 Alcoholic Beverages	5,393,885	5,692,144	5,557,177	5,605,945
510 INTERNAL REVENUE	176,045,474	197,890,571	227,860,322	258,076,946
Income Tax	164,806,509	184,826,686	213,903,628	243,548,055
511 Personal Income Tax	59,554,109	66,173,510	73,335,198	82,876,052
5111 Personal Income Tax (P.A.Y.E.)	50,806,229	56,419,604	63,455,649	72,227,993
5112 Income Tax on Self-Employed	4,021,599	4,284,065	4,589,949	4,815,002
5113 Premium Tax	646,751	701,480	907,471	935,094
5115 Professional Fees	4,735	4,958	5,125	5,670
5119 Other Personal Income Tax	4,074,795	4,763,404	4,377,004	4,892,293
512 Companies Income Tax	56,599,673	63,570,143	70,778,407	77,404,688
5123 Corporation Tax on Public Sector Companies	2,172,503	1,976,707	3,441,068	3,637,468
5124 Corporation Tax on Private Sector Companies	54,427,171	61,593,437	67,337,338	73,767,221
513 Other Income Tax	48,652,726	55,083,033	69,790,022	83,267,315
5131 Withholding Tax	47,981,076	54,425,046	68,625,869	82,458,942
5132 Capital Gains Tax	671,651	657,987	1,164,154	808,373
514 Taxes on Property	5,944,343	6,785,900	7,163,387	7,075,734
Net Property Tax	5,853,346	6,680,991	7,064,669	6,964,498
5141 Property Tax on Public Sector Companies	147,254	156,117	170,266	187,543
5142 Property Tax on Private Sector Companies	4,471,502	5,136,827	5,528,900	5,350,243
5143 Estate duty	90,997	104,909	98,719	111,237
5144 Property Tax on Individuals	1,234,589	1,388,047	1,365,502	1,426,711
515 Taxes on International Travel	3,064,058	3,978,907	4,210,698	4,656,833
5151 Travel Voucher Tax	1,955,696	2,589,740	2,723,486	3,028,431
5152 Travel Tax	1,108,362	1,389,167	1,487,211	1,628,402
510 Other Inland Revenue Taxes	2,230,565	2,299,078	2,582,609	2,796,324
Licences	1,213,782	1,265,214	1,423,717	1,515,248
5171 Licences-Motor Vehicles	1,164,446	1,215,703	1,367,685	1,455,669

Figures G\$'000

Source Ministry of Finance

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Revenue and Expenditure

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TABLE 4

CENTRAL GOVERNMENT

DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
5172	Licences-Other Vehicles	533	583	371	561
5173	Licences-Trading	18,226	18,653	23,447	24,453
5174	Licences-Miscellaneous	30,578	30,275	32,214	34,565
5165	Motor Vehicle & Road Traffic Ordinance	950,677	962,554	1,082,453	1,198,892
518	MISCELLANEOUS INLAND REVENUE	66,106	71,310	76,440	82,184
5182	Miscellaneous Fees	66,106	71,310	76,440	82,184
520	STAMP DUTIES	525,686	374,471	418,691	380,179
5211	Marriage Licences	19,157	20,250	19,214	26,126
5212	Cheques	1,925	2,021	1,855	1,948
5214	Powers of Attorney	1,649	2,000	2,052	1,846
5216	Deed Poll	20	50	0	51
5217	Revenue Stamps	502,936	350,150	395,571	350,208
525	OTHER TAX REVENUE	1,070	981	0	490
527	Duties	1,070	981	0	490
5272	Auction Duty	1,070	981	0	490
530	FINES, FEES, ETC.	1,816,489	2,477,337	2,073,750	2,107,027
	<i>Agriculture</i>	<i>40,852</i>	<i>51,300</i>	<i>34,647</i>	<i>63,000</i>
5311	Fishing Licences	39,629	50,000	33,365	60,000
5312	Agriculture (Other)	1,223	1,300	1,282	3,000
	<i>Works</i>	<i>57,006</i>	<i>75,100</i>	<i>77,502</i>	<i>87,600</i>
5315	Electrical Inspectors	57,006	75,100	77,502	87,600
	<i>Education</i>	<i>9,627</i>	<i>9,910</i>	<i>8,535</i>	<i>10,020</i>
5316	Overseas Examination, Local Expenses	8,792	9,100	7,736	9,200
5317	Education - (Other)	835	810	799	820
	<i>Health</i>	<i>32,250</i>	<i>41,423</i>	<i>35,336</i>	<i>41,308</i>
5318	Pharmacy and Poison Board	26,637	31,000	25,592	33,023
5319	National Blood Transfusion Service	3,100	8,300	7,083	5,570
5322	Other	2,512	2,120	2,662	2,712
5323	Mahaica Farm	2	3	0	3
	<i>Parliament</i>	<i>1,666</i>	<i>1,900</i>	<i>877</i>	<i>1,950</i>
5324	Sale of Official Publications	1,666	1,900	877	1,950
	<i>Office of the Auditor General</i>	<i>18,719</i>	<i>14,097</i>	<i>26,172</i>	<i>19,516</i>
5325	Audit Fees	18,719	14,097	26,172	19,516
	<i>Supreme Court</i>	<i>216,465</i>	<i>205,190</i>	<i>229,229</i>	<i>217,765</i>
5326	Supreme Court-Fees, Fines, Seizures	215,465	204,600	227,474	216,800
5327	Supreme Court-State Costs Recovered	1,000	590	1,755	965

Figures G\$'000

Source Ministry of Finance

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Table 4

TABLE 4

CENTRAL GOVERNMENT **DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
Office of the Attorney General	525	750	209	700
5328 Sale of Law Books	525	750	209	700
Official Receivers	1,925	2,800	1,265	2,800
5329 Official Receiver-Public Trustee	1,925	2,800	1,265	2,800
Foreign Affairs	133,898	138,580	48,467	44,608
5333 Consular Services	125,664	130,000	36,295	32,426
5334 Citizen Registration Fees, etc.	274	280	180	152
5335 Registration of Births etc.	2,296	2,500	5,111	4,240
5336 Foreign Affairs-Other	3,370	3,400	4,208	4,462
5337 Foreign Affairs-Affidavit Fee	2,295	2,400	2,673	3,328
Ministry of Home Affairs	1,303,555	1,936,287	1,611,510	1,617,760
5338 Police	958,219	1,575,825	1,053,181	1,035,386
5340 Fire Protection	394	460	421	370
5341 Citizen Registration Fee etc	301,320	315,000	507,667	531,000
5342 Registration of Births, etc.	43,621	45,000	50,242	51,000
5343 Registration of Premises	2	2	0	4
541 INTEREST	1,395	1,414	1,041	1,206
5419 Other Loans & Advances	1,395	1,414	1,041	1,206
545 RENTS, ROYALTIES, ETC.	685,923	770,877	3,731,525	3,828,763
5461 Fees	29,395	51,000	30,608	37,050
5463 Royalties	643,357	707,694	3,686,854	3,779,566
5465 Rental of Government Lands	2,271	1,090	3,855	1,090
5466 Housing	8,927	7,593	7,346	7,557
5467 Works	1,972	3,500	2,862	3,500
555 DIVIDENDS AND TRANSFERS	3,597,442	7,775,000	4,338,065	8,100,000
5561 Dividends from Non-Financial Public Enterprises	0	575,000	0	510,000
5564 Bank of Guyana Profits	3,197,442	4,000,000	4,338,065	4,400,000
5565 Special Trans from Statutory & Non Statutory Bodies	400,000	3,200,000	0	3,190,000
558 NATURAL RESOURCE FUND	126,481,824	208,944,157	208,421,797	240,059,490
5581 Natural Resource Fund Withdrawal	126,481,824	208,944,157	208,421,797	240,059,490
559 CARBON CREDIT	0	31,275,000	5,785,500	43,733,252
5591 Carbon Credit Inflows	0	31,275,000	5,785,500	43,733,252
560 MISCELLANEOUS RECEIPTS	4,428,669	6,799,948	6,519,863	11,138,142
5614 Prisons	546	1,500	0	1,000
5616 Sundries	2,869,449	2,999,252	4,098,950	3,405,608
5618 Sale of Empty Drums	0	100	0	140
5619 Pensions Contribution of Legislators	25,108	1,064	30,001	31,644

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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
5621 Lottery Receipts	450,000	472,500	550,000	577,500
5622 Guyana R.E.D.D. Investment Fund	866,291	3,000,000	1,590,439	6,750,000
5623 Licences Miscellaneous -Other	217,275	325,532	229,500	372,250
5624 Closure of Bank Accounts	0	0	20,973	0
TOTAL CAPITAL RECEIPTS	53,892,469	111,303,313	63,703,889	229,315,050
570 MISCELLANEOUS CAPITAL REVENUE	19,424	25,000	26,615	26,600
5715 Sales of Assets	19,424	25,000	26,615	26,600
575 EXTERNAL GRANTS	8,095,002	9,815,900	3,172,011	6,920,749
Project Grants	8,095,002	9,425,900	3,172,011	6,920,749
5750 Germany - Guyana Protected Areas System	161,594	350,000	247,735	46,144
5760 CDF	51,308	5,000	0	5,000
5763 CDB	7,059,504	7,753,000	1,520,838	5,200,000
5765 Global Fund	300,000	280,000	280,000	200,000
5766 IDB	283,338	284,900	187,834	407,605
5768 Japan	5,723	0	435,604	0
5772 IDA/WORLD BANK	80,357	500,000	500,000	822,000
5775 China	0	50,000	0	0
5777 IFAD	1,298	3,000	0	40,000
5779 Kuwait	0	200,000	0	200,000
5789 UNDP Project Grant	151,880	0	0	0
578 Cash & Commodity Assistance Grants	0	390,000	0	0
5783 Japan	0	390,000	0	0
580 EXTERNAL LOANS	45,778,043	101,462,413	51,543,728	207,367,701
Project Loans	16,964,980	94,080,000	37,835,346	142,478,001
5811 CDB	1,193,411	4,597,000	2,946,032	10,109,200
5812 China	0	20,500,000	11,440,301	26,000,000
5813 IDA	2,732,951	7,150,000	6,779,276	5,520,000
5814 IDB	6,848,898	10,481,000	6,121,322	15,576,140
5815 IFAD	398,702	397,000	589,000	360,000
5818 India	3,407,189	7,335,000	4,243,471	11,502,661
5821 CDF	100,000	20,000	0	20,000
5822 Islamic Development Bank	279,124	6,500,000	847,099	11,340,000
5824 United Kingdom Project Loan	2,004,706	5,000,000	4,868,846	10,000,000
5825 USA Project Loan	0	30,000,000	0	40,000,000
5826 Saudi Arabia Project Loan	0	2,100,000	0	6,050,000
5828 Sweden Project Loan	0	0	0	6,000,000
585 BOP Support Loans - Cash	28,813,063	7,382,413	13,708,382	64,889,700
5851 IDB	28,813,063	7,382,413	6,255,000	0

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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
5852 IDA	0	0	7,453,367	0
5854 Canada	0	0	16	18,408,000
5855 USA	0	0	0	46,481,700
586 OTHER	0	0	8,961,535	15,000,000
586 Other	0	0	8,961,535	15,000,000
5861 Other	0	0	8,961,535	15,000,000

Figures G\$'000
Source Ministry of Finance

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DETAILS OF EXPENDITURE

General Summary by Programme

AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
01 Office of the President	800,255	5,621,798	1,542,389	7,964,442	51,139	0	51,139	8,015,581	7,584,298
011 Administration	231,353	1,267,100	962,950	2,461,403	28,898	0	28,898	2,490,301	
012 National Policy Development and Presidential Advisory Services	465,504	1,425,645	153,000	2,044,149	0	0	0	2,044,149	
013 Defence and National Security	55,082	760,204	196,500	1,011,786	0	0	0	1,011,786	
014 Public Policy and Planning	0	473,672	17,295	490,967	0	0	0	490,967	
015 Environmental Management and Compliance	26,161	1,639,590	209,644	1,875,395	0	0	0	1,875,395	
016 Police Complaints Authority	22,155	55,587	3,000	80,742	22,240	0	22,240	102,982	
02 Office of the Prime Minister	467,220	20,484,580	90,163,740	111,115,540	0	0	0	111,115,540	70,465,652
021 Prime Minister's Secretariat	167,552	350,336	44,800	562,688	0	0	0	562,688	
022 Disaster Preparedness, Response and Management	91,777	7,494,190	150,000	7,735,967	0	0	0	7,735,967	
023 Power Generation	0	6,178,453	85,412,110	91,590,563	0	0	0	91,590,563	
024 Telecommunications and Innovation	66,898	5,489,867	4,368,130	9,924,895	0	0	0	9,924,895	
025 Government Information and Communication Services	140,993	971,734	188,700	1,301,427	0	0	0	1,301,427	
03 Ministry of Finance	22,342,250	25,729,522	56,159,884	104,231,656	7,046,175	0	7,046,175	111,277,831	56,147,315
031 Policy and Administration	21,685,782	18,037,316	56,096,734	95,819,832	0	0	0	95,819,832	
032 Public Financial Management Policies and Services	656,468	7,692,206	63,150	8,411,823	7,046,175	0	7,046,175	15,457,998	
06 Ministry of Parliamentary Affairs and Governance	79,066	278,333	10,825	368,224	0	0	0	368,224	324,759
061 Policy Development and Administration	32,979	152,453	5,825	191,257	0	0	0	191,257	
062 Parliamentary Affairs	6,013	8,169	0	14,182	0	0	0	14,182	
063 Governance	40,074	117,711	5,000	162,785	0	0	0	162,785	
07 Parliament Office	0	0	50,500	50,500	2,156,835	50,500	2,156,835	2,207,335	1,935,488
071 National Assembly	0	0	50,500	50,500	2,156,835	50,500	2,156,835	2,207,335	
08 Audit Office of Guyana	0	0	16,000	16,000	1,319,046	16,000	1,319,046	1,335,046	1,117,892
081 Audit Office	0	0	16,000	16,000	1,319,046	16,000	1,319,046	1,335,046	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
09 Public & Police Service Commission	0	0	2,500	2,500	199,624	2,500	199,624	202,124	172,387
091 Public and Police Service Commissions	0	0	2,500	2,500	199,624	2,500	199,624	202,124	
10 Teaching Service Commission	0	0	10,000	10,000	174,461	10,000	174,461	184,461	140,649
101 Teaching Service Commission	0	0	10,000	10,000	174,461	10,000	174,461	184,461	
11 Elections Commission	0	0	100,000	100,000	3,408,386	100,000	3,408,386	3,508,386	5,067,237
111 Elections Commission	0	0	100,000	100,000	3,408,386	100,000	3,408,386	3,508,386	
12 Ministry of Foreign Affairs and International Cooperation	2,528,937	5,552,888	242,491	8,324,316	0	0	0	8,324,316	7,136,544
121 Development of Foreign Policy	468,236	3,095,920	145,000	3,709,156	0	0	0	3,709,156	
122 Foreign Policy Promotion	2,012,892	2,445,868	96,991	4,555,751	0	0	0	4,555,751	
123 Development of Foreign Trade Policy	47,809	11,100	500	59,409	0	0	0	59,409	
13 Ministry of Local Government and Regional Development	421,500	2,312,165	20,674,800	23,408,465	0	0	0	23,408,465	18,964,289
131 Policy Development and Administration	189,124	213,027	36,000	438,151	0	0	0	438,151	
133 Regional Development	43,381	64,016	3,000	110,397	0	0	0	110,397	
134 Local Government Development	188,995	2,035,122	20,635,800	22,859,917	0	0	0	22,859,917	
14 Ministry of Public Service	253,167	6,151,640	155,168	6,559,975	0	0	0	6,559,975	4,394,320
141 Policy Development and Administration	96,580	97,143	13,868	207,591	0	0	0	207,591	
142 Human Resource Development	92,589	6,049,497	134,900	6,276,986	0	0	0	6,276,986	
143 Human Resource Management and Technology	63,998	5,000	6,400	75,398	0	0	0	75,398	
16 Ministry of Amerindian Affairs	274,649	1,126,367	4,871,100	6,272,116	0	0	0	6,272,116	4,166,497
161 Policy Development and Administration	204,892	592,743	82,700	880,335	0	0	0	880,335	
162 Community Development and Empowerment	69,757	533,624	4,788,400	5,391,781	0	0	0	5,391,781	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
21 Ministry of Agriculture	904,088	27,342,972	23,439,338	51,686,398	0	0	0	51,686,398	33,283,708
211 Ministry Administration	482,787	766,049	1,535,500	2,784,336	0	0	0	2,784,336	
212 Agriculture Development and Support Services	0	25,760,739	21,760,500	47,521,239	0	0	0	47,521,239	
213 Fisheries	197,588	334,918	78,338	610,844	0	0	0	610,844	
214 Hydrometeorological Services	223,713	481,266	65,000	769,979	0	0	0	769,979	
23 Ministry of Tourism, Industry and Commerce	261,206	2,330,592	6,586,100	9,177,898	0	0	0	9,177,898	6,528,886
231 Policy Development and Administration	146,107	274,151	72,500	492,758	0	0	0	492,758	
232 Business Development, Support and Promotion	49,412	1,085,450	6,464,600	7,599,462	0	0	0	7,599,462	
233 Consumer Protection	10,868	155,747	5,000	171,615	0	0	0	171,615	
234 Tourism Development and Promotion	54,819	815,244	44,000	914,063	0	0	0	914,063	
26 Ministry of Natural Resources	647,227	1,678,937	711,500	3,037,664	0	0	0	3,037,664	2,175,066
261 Policy Development and Administration	262,442	197,807	4,000	464,249	0	0	0	464,249	
262 Natural Resource Management	154,410	825,077	0	979,487	0	0	0	979,487	
264 Petroleum Management	230,375	656,053	707,500	1,593,928	0	0	0	1,593,928	
31 Ministry of Public Works	1,492,314	9,723,768	224,892,087	236,108,169	0	0	0	236,108,169	158,203,252
311 Policy Development and Administration	86,187	2,576,377	1,014,000	3,676,564	0	0	0	3,676,564	
312 Public Works	1,406,127	6,822,395	217,216,587	225,445,109	0	0	0	225,445,109	
313 Transport	0	324,996	6,661,500	6,986,496	0	0	0	6,986,496	
38 Ministry of Labour	284,326	803,714	205,935	1,293,975	0	0	0	1,293,975	1,234,589
381 Policy Development and Administration	113,381	641,935	195,935	951,251	0	0	0	951,251	
382 Labour Administration Services	170,945	161,779	10,000	342,724	0	0	0	342,724	
39 Ministry of Human Services and Social Security	1,438,932	45,491,479	1,201,985	48,132,396	0	0	0	48,132,396	40,412,240
391 Policy Development and Administration	278,693	161,357	418,395	858,445	0	0	0	858,445	
392 Social Services	796,223	44,667,685	496,500	45,960,408	0	0	0	45,960,408	
393 Child Care and Protection	364,016	662,437	287,090	1,313,543	0	0	0	1,313,543	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
40 Ministry of Education	8,745,784	33,154,547	32,524,781	74,425,112	0	0	0	74,425,112	45,907,904
401 Policy Development and Administration	976,229	1,475,903	5,519,060	7,971,192	0	0	0	7,971,192	
402 Training and Development	802,210	1,972,510	239,856	3,014,577	0	0	0	3,014,577	
403 Nursery Education	845,718	4,035,536	3,076,000	7,957,254	0	0	0	7,957,254	
404 Primary Education	1,935,576	12,535,543	3,226,865	17,697,984	0	0	0	17,697,984	
405 Secondary Education	3,635,843	7,544,395	18,668,500	29,848,739	0	0	0	29,848,739	
406 Post-Secondary/Tertiary Education	550,206	5,590,660	1,794,500	7,935,366	0	0	0	7,935,366	
44 Ministry of Culture, Youth and Sport	638,554	3,041,240	5,215,674	8,895,468	0	0	0	8,895,468	7,105,961
441 Policy Development and Administration	195,116	201,282	33,500	429,898	0	0	0	429,898	
442 Culture	175,251	1,183,557	1,330,000	2,688,808	0	0	0	2,688,808	
443 Youth	180,603	806,634	150,000	1,137,237	0	0	0	1,137,237	
444 Sports	87,584	849,767	3,702,174	4,639,525	0	0	0	4,639,525	
45 Ministry of Housing and Water	77,680	3,151,093	97,091,970	100,320,743	0	0	0	100,320,743	72,205,023
451 Policy Development and Administration	59,698	155,373	4,000	219,071	0	0	0	219,071	
452 Housing Development	17,982	1,498,735	76,517,970	78,034,687	0	0	0	78,034,687	
453 Water Service Expansion and Management	0	1,496,985	20,570,000	22,066,985	0	0	0	22,066,985	
47 Ministry of Health	12,905,260	40,741,318	56,468,465	110,115,043	0	0	0	110,115,043	67,073,693
471 Policy Development and Administration	655,466	7,731,774	239,175	8,626,415	0	0	0	8,626,415	
472 Disease Control - Communicable Diseases	671,572	5,883,130	758,500	7,313,202	0	0	0	7,313,202	
473 Family and Primary Health Care Services	673,687	3,221,894	132,205	4,027,786	0	0	0	4,027,786	
474 Regional and Clinical Services	9,495,776	19,075,362	51,930,852	80,501,990	0	0	0	80,501,990	
475 Health Sciences Education	172,605	1,457,853	1,446,000	3,076,458	0	0	0	3,076,458	
476 Standards and Technical Services	566,045	1,957,409	746,133	3,269,587	0	0	0	3,269,587	
477 Disability and Rehabilitation Services	567,611	509,917	52,000	1,129,528	0	0	0	1,129,528	
478 Disease Control - Non-Communicable Diseases	102,498	903,979	1,163,600	2,170,077	0	0	0	2,170,077	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
51 Ministry of Home Affairs	18,993,310	13,280,061	12,566,848	44,840,219	10,803	0	10,803	44,851,022	34,313,110
511 Policy Development and Administration	881,758	750,422	908,520	2,540,700	0	0	0	2,540,700	
512 Guyana Police Force	14,633,086	9,062,972	6,600,000	30,296,058	10,803	0	10,803	30,306,861	
513 Guyana Prison Service	1,296,870	2,261,153	2,926,608	6,484,631	0	0	0	6,484,631	
515 Guyana Fire Service	1,570,961	846,602	1,956,000	4,373,563	0	0	0	4,373,563	
516 General Register Office	159,511	144,839	13,500	317,850	0	0	0	317,850	
517 Customs Anti Narcotics	451,124	214,073	162,220	827,417	0	0	0	827,417	
52 Ministry of Legal Affairs	556,329	885,997	322,040	1,764,366	0	0	0	1,764,366	1,778,329
521 Policy Development and Administration	108,967	97,248	300,040	506,255	0	0	0	506,255	
523 Attorney Generals Chambers	416,115	779,825	18,500	1,214,440	0	0	0	1,214,440	
524 State Solicitor	31,247	8,924	3,500	43,671	0	0	0	43,671	
53 Guyana Defence Force	10,783,583	10,941,093	20,509,661	42,234,337	0	0	0	42,234,337	20,228,261
531 Defence and Security Support	10,783,583	10,941,093	20,509,661	42,234,337	0	0	0	42,234,337	
55 Supreme Court	0	0	1,700,000	1,700,000	2,962,752	1,700,000	2,962,752	4,662,752	2,584,263
551 Supreme Court of Judicature	0	0	1,700,000	1,700,000	2,962,752	1,700,000	2,962,752	4,662,752	
56 Public Prosecutions	0	0	35,000	35,000	385,774	35,000	385,774	420,774	292,188
561 Public Prosecutions	0	0	35,000	35,000	385,774	35,000	385,774	420,774	
57 Office of the Ombudsman	0	0	0	0	67,252	0	67,252	67,252	61,893
571 Ombudsman	0	0	0	0	67,252	0	67,252	67,252	
58 Public Service Appellate Tribunal	0	0	900	900	67,777	900	67,777	68,677	69,809
581 Public Service Appellate Tribunal	0	0	900	900	67,777	900	67,777	68,677	
59 Ethnic Relations Commission	0	0	3,000	3,000	235,000	3,000	235,000	238,000	136,389
591 Ethnic Relations Commission	0	0	3,000	3,000	235,000	3,000	235,000	238,000	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
60 Judicial Service Commission	0	0	0	0	17,520	0	17,520	17,520	10,020
601 Judicial Service Commission	0	0	0	0	17,520	0	17,520	17,520	
61 Rights Commissions of Guyana	0	0	3,160	3,160	182,228	3,160	182,228	185,388	152,456
611 Rights Commissions of Guyana	0	0	3,160	3,160	182,228	3,160	182,228	185,388	
62 Public Procurement Commission	0	0	5,500	5,500	265,360	5,500	265,360	270,860	256,360
621 Public Procurement Commission	0	0	5,500	5,500	265,360	5,500	265,360	270,860	
71 Region 1: Barima/Waini	2,523,641	3,244,211	927,750	6,695,602	0	0	0	6,695,602	5,581,223
711 Regional Administration and Finance	90,972	304,348	18,500	413,820	0	0	0	413,820	
712 Public Works	56,853	595,259	313,250	965,362	0	0	0	965,362	
713 Education Delivery	1,812,659	1,024,242	208,500	3,045,401	0	0	0	3,045,401	
714 Health Services	563,157	1,287,712	357,500	2,208,369	0	0	0	2,208,369	
715 Agriculture	0	32,650	30,000	62,650	0	0	0	62,650	
72 Region 2: Pomeroon/Supenaam	4,170,557	2,998,600	956,100	8,125,257	0	0	0	8,125,257	6,927,188
721 Regional Administration and Finance	132,827	215,947	66,000	414,774	0	0	0	414,774	
722 Agriculture	121,573	441,943	139,500	703,016	0	0	0	703,016	
723 Public Works	49,149	144,609	218,250	412,008	0	0	0	412,008	
724 Education Delivery	3,195,575	1,219,093	344,000	4,758,668	0	0	0	4,758,668	
725 Health Services	671,433	977,008	188,350	1,836,791	0	0	0	1,836,791	
73 Region 3: Essequibo Islands/West Demerara	5,646,857	4,658,043	1,031,150	11,336,050	0	0	0	11,336,050	9,702,017
731 Regional Administration and Finance	222,111	169,803	18,000	409,914	0	0	0	409,914	
732 Agriculture	100,839	574,280	119,000	794,119	0	0	0	794,119	
733 Public Works	14,750	218,281	261,500	494,531	0	0	0	494,531	
734 Education Delivery	4,543,496	1,760,270	365,000	6,668,766	0	0	0	6,668,766	
735 Health Services	765,661	1,935,409	267,650	2,968,720	0	0	0	2,968,720	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
74 Region 4: Demerara/Mahaica	6,762,924	4,702,315	899,865	12,365,104	0	0	0	12,365,104	10,760,403
741 Regional Administration and Finance	95,245	189,776	17,000	302,021	0	0	0	302,021	
742 Agriculture	150,207	322,319	57,000	529,526	0	0	0	529,526	
743 Public Works	33,110	232,208	205,765	471,083	0	0	0	471,083	
744 Education Delivery	6,189,789	2,135,100	425,600	8,750,489	0	0	0	8,750,489	
745 Health Services	294,573	1,822,912	194,500	2,311,985	0	0	0	2,311,985	
75 Region 5: Mahaica/Berbice	3,302,701	2,333,814	690,050	6,326,565	0	0	0	6,326,565	5,493,671
751 Regional Administration and Finance	100,178	192,468	16,000	308,646	0	0	0	308,646	
752 Agriculture	30,250	222,240	135,000	387,490	0	0	0	387,490	
753 Public Works	51,938	160,044	147,950	359,932	0	0	0	359,932	
754 Education Delivery	2,625,366	885,714	155,800	3,666,880	0	0	0	3,666,880	
755 Health Services	494,969	873,348	235,300	1,603,617	0	0	0	1,603,617	
76 Region 6: East Berbice/Corentyne	6,132,381	6,625,184	1,109,455	13,867,020	0	0	0	13,867,020	11,979,486
761 Regional Administration and Finance	76,176	184,515	36,440	297,131	0	0	0	297,131	
762 Agriculture	124,869	1,573,111	81,985	1,779,965	0	0	0	1,779,965	
763 Public Works	66,354	560,697	391,650	1,018,701	0	0	0	1,018,701	
764 Education Delivery	4,941,770	1,961,330	287,980	7,191,080	0	0	0	7,191,080	
765 Health Services	923,212	2,345,531	311,400	3,580,143	0	0	0	3,580,143	
77 Region 7: Cuyuni/Mazaruni	1,764,212	2,538,007	694,250	4,996,469	0	0	0	4,996,469	4,206,677
771 Regional Administration and Finance	69,443	369,729	14,750	453,922	0	0	0	453,922	
772 Public Works	9,637	225,111	141,700	376,448	0	0	0	376,448	
773 Education Delivery	1,224,843	1,195,909	274,900	2,695,652	0	0	0	2,695,652	
774 Health Services	460,289	714,308	227,900	1,402,497	0	0	0	1,402,497	
775 Agriculture	0	32,950	35,000	67,950	0	0	0	67,950	

Figures: G\$'000

Source: Ministry of Finance

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Table 5

TABLE 5

DETAILS OF EXPENDITURE

General Summary by Programme

AGENCY	2024 BUDGET								BUDGET 2023
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
78 Region 8: Potaro/Siparuni	1,078,113	1,807,017	669,700	3,554,830	0	0	0	3,554,830	2,992,981
781 Regional Administration and Finance	54,813	172,919	15,500	243,232	0	0	0	243,232	
782 Public Works	25,037	183,732	111,200	319,969	0	0	0	319,969	
783 Education Delivery	769,443	989,868	292,000	2,051,311	0	0	0	2,051,311	
784 Health Services	228,820	398,767	236,000	863,587	0	0	0	863,587	
785 Agriculture	0	61,731	15,000	76,731	0	0	0	76,731	
79 Region 9: Upper Takutu/Upper Essequibo	2,736,299	2,216,618	848,400	5,801,317	0	0	0	5,801,317	4,892,246
791 Regional Administration and Finance	132,038	243,643	20,000	395,681	0	0	0	395,681	
792 Agriculture	28,620	87,340	44,000	159,960	0	0	0	159,960	
793 Public Works	38,103	270,042	261,400	569,545	0	0	0	569,545	
794 Education Delivery	1,981,831	910,713	273,000	3,165,544	0	0	0	3,165,544	
795 Health Services	555,708	704,880	250,000	1,510,587	0	0	0	1,510,587	
80 Region 10: Upper Demerara/Berbice	3,631,804	2,666,736	865,362	7,163,903	0	0	0	7,163,903	5,989,270
801 Regional Administration and Finance	106,675	235,044	3,000	344,719	0	0	0	344,719	
802 Public Works	25,359	228,005	135,050	388,414	0	0	0	388,414	
803 Education Delivery	3,058,477	1,368,473	485,000	4,911,950	0	0	0	4,911,950	
804 Health Services	431,787	799,999	196,312	1,428,098	0	0	0	1,428,098	
805 Agriculture	9,506	35,215	46,000	90,721	0	0	0	90,721	
90 Public Debt	0	0	0	0	44,877,435	0	44,877,435	44,877,435	39,915,528
901 Public Debt	0	0	0	0	44,877,435	0	44,877,435	44,877,435	
Total	122,645,126	293,614,648	666,175,423	1,082,435,197	63,427,567	1,926,560	63,427,567	1,145,862,764	780,071,418

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 2022	Budget 2023	Revised 2023	Budget 2024
01	Office of the President	4,834,842	5,776,363	5,711,508	6,473,192
02	Office of the Prime Minister	15,290,185	14,712,817	16,280,197	20,951,800
03	Ministry of Finance	56,417,301	48,467,305	48,403,176	55,117,947
06	Ministry of Parliamentary Affairs and Governance	244,898	315,214	248,459	357,399
07	Parliament Office	1,794,398	1,935,488	1,923,675	2,156,835
08	Audit Office of Guyana	1,025,956	1,117,892	1,117,892	1,319,046
09	Public & Police Service Commission	142,160	172,387	159,928	199,624
10	Teaching Service Commission	120,212	140,649	140,539	174,461
11	Elections Commission	2,906,457	5,067,237	3,808,786	3,408,386
12	Ministry of Foreign Affairs and International Cooperation	5,839,069	6,543,458	6,831,749	8,081,825
13	Ministry of Local Government and Regional Development	1,724,638	2,051,030	1,977,404	2,733,665
14	Ministry of Public Service	3,396,421	4,235,820	4,207,934	6,404,807
16	Ministry of Amerindian Affairs	1,267,345	1,256,997	1,262,555	1,401,016
21	Ministry of Agriculture	20,831,639	18,142,028	27,704,043	28,247,060
23	Ministry of Tourism, Industry and Commerce	2,133,588	2,392,231	2,329,184	2,591,798
26	Ministry of Natural Resources	1,708,714	1,653,566	1,626,126	2,326,164
31	Ministry of Public Works	8,597,330	8,676,520	10,126,168	11,216,082
38	Ministry of Labour	920,153	1,029,329	996,006	1,088,040
39	Ministry of Human Services and Social Security	29,367,751	39,628,494	37,397,456	46,930,411
40	Ministry of Education	25,310,719	30,812,149	32,112,459	41,900,331
44	Ministry of Culture, Youth and Sport	2,912,646	3,383,506	3,336,928	3,679,794
45	Ministry of Housing and Water	4,701,128	3,056,423	3,031,053	3,228,773
47	Ministry of Health	38,371,471	44,157,303	43,892,115	53,646,578
51	Ministry of Home Affairs	24,178,105	27,306,110	29,031,110	32,284,174
52	Ministry of Legal Affairs	713,708	1,303,652	959,908	1,442,326
53	Guyana Defence Force	15,490,744	17,106,394	19,299,983	21,724,676
55	Supreme Court	2,255,206	2,584,263	2,583,241	2,962,752
56	Public Prosecutions	230,630	292,188	280,050	385,774
57	Office of the Ombudsman	56,471	61,893	61,559	67,252

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 2022	Budget 2023	Revised 2023	Budget 2024
58	Public Service Appellate Tribunal	67,523	69,809	60,026	67,777
59	Ethnic Relations Commission	94,167	136,389	127,673	235,000
60	Judicial Service Commission	3,660	10,020	9,522	17,520
61	Rights Commissions of Guyana	118,491	152,456	142,133	182,228
62	Public Procurement Commission	196,443	256,360	229,819	265,360
71	Region 1: Barima/Waini	3,950,889	4,692,723	5,013,859	5,767,852
72	Region 2: Pomeroon/Supenaam	5,218,228	6,006,593	6,062,494	7,169,157
73	Region 3: Essequibo Islands/West Demerara	7,541,426	8,708,767	9,178,125	10,304,900
74	Region 4: Demerara/Mahaica	9,018,883	9,893,423	10,163,358	11,465,239
75	Region 5: Mahaica/Berbice	4,287,316	4,827,491	4,933,626	5,636,515
76	Region 6: East Berbice/Corentyne	9,692,689	10,912,996	11,383,814	12,757,565
77	Region 7: Cuyuni/Mazaruni	3,101,587	3,539,077	3,793,955	4,302,219
78	Region 8: Potaro/Siparuni	2,009,791	2,348,836	2,465,912	2,885,130
79	Region 9: Upper Takutu/Upper Essequibo	3,418,734	4,078,096	4,233,436	4,952,917
80	Region 10: Upper Demerara/Berbice	4,548,079	5,153,880	5,350,683	6,298,541
90	Public Debt	31,064,454	39,915,528	36,831,255	44,877,435
Total Current Expenditure		357,116,242	394,081,151	406,820,880	479,687,341
Less Statutory Expenditure		46,355,089	58,541,684	54,247,746	63,427,567
AMOUNT TO BE VOTED		310,761,153	335,539,467	352,573,134	416,259,774

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 2022	Budget 2023	Revised 2023	Budget 2024
TOTAL STATUTORY EXPENDITURE		46,355,089	58,541,684	54,247,746	63,427,567
601	Statutory Employment Expenditure	6,008,861	6,359,124	6,501,650	6,838,117
6011	Statutory Wages and Salaries	50,364	52,061	43,929	56,216
6012	Statutory Benefits and Allowance	5,768	7,063	4,225	5,726
6013	Statutory Pensions and Gratuities	5,952,729	6,300,000	6,453,495	6,776,175
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	31,064,454	39,915,528	36,831,255	44,877,435
6031	Public Debt - Internal Principal	9,679,944	11,710,207	11,709,944	8,310,657
6032	Public Debt - Internal Interest	3,872,438	4,296,427	4,222,608	6,514,458
6033	Public Debt - External Principal	12,658,183	14,189,169	13,459,722	16,905,300
6034	Public Debt - External Interest	4,853,888	9,719,725	7,438,980	13,147,020
604	Statutory Constitutional Agencies Expenditure	9,011,775	11,997,032	10,644,842	11,442,015
6041	Constitutional Agencies	9,011,775	11,997,032	10,644,842	11,442,015
TOTAL APPROPRIATION EXPENDITURE		310,761,153	335,539,467	352,573,134	416,259,774
610 Total Employment Costs		88,643,047	106,659,186	105,936,748	122,645,126
611	Total Wages and Salaries	60,884,761	73,701,752	73,002,401	86,224,092
6111	Administrative	10,231,517	11,051,629	10,993,291	12,547,894
6112	Senior Technical	13,524,887	15,505,322	15,301,954	16,371,023
6113	Other Technical and Craft Skilled	8,759,355	10,788,948	10,596,074	13,540,332
6114	Clerical and Office Support	10,053,764	11,224,437	10,924,761	12,322,741
6115	Semi-Skilled Operatives and Unskilled	6,610,926	7,757,250	7,638,983	8,555,116
6116	Contracted Employees	10,257,061	15,518,660	15,779,184	20,008,600
6117	Temporary Employees	1,447,252	1,855,506	1,768,154	2,878,386
613	Overhead Expenses	11,918,785	13,526,435	13,570,636	14,941,304
6131	Other Direct Labour Costs	1,280,335	1,368,538	1,394,869	1,431,934
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	5,689,418	6,842,590	6,780,869	7,212,214
6134	National Insurance	3,998,295	4,303,307	4,336,328	5,023,085
6135	Pensions	938,737	1,000,000	1,046,571	1,262,071
614	Other Employment Costs	15,839,501	19,431,000	19,363,711	21,479,730
6141	Other Employment Costs	15,839,501	19,431,000	19,363,711	21,479,730
620 Total Other Charges		222,118,107	228,880,281	246,636,386	293,614,648
621	Expenses Specific to the Agency	601,146	623,345	638,738	690,357
6211	Expenses Specific to the Agency	601,146	623,345	638,738	690,357
622	Materials, Equipment and Supplies	19,776,863	21,286,822	22,270,047	25,181,426
6221	Drugs and Medical Supplies	14,571,612	14,686,774	14,825,729	15,842,320
6222	Field Materials and Supplies	2,174,900	2,641,061	3,145,445	3,483,963
6223	Office Materials and Supplies	1,127,847	1,036,606	1,522,463	1,198,176
6224	Print and Non-Print Materials	1,902,504	2,922,381	2,776,411	4,656,967
623	Fuel and Lubricants	3,797,529	4,093,549	4,956,347	5,746,297
6231	Fuel and Lubricants	3,797,529	4,093,549	4,956,347	5,746,297
624	Rental and Maintenance of Buildings	7,407,280	8,187,259	8,009,942	8,827,006
6241	Rental of Buildings	1,731,477	2,308,607	2,035,648	2,561,453

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6242	Maintenance of Buildings	4,237,845	4,365,540	4,411,976	4,711,022
6243	Janitorial and Cleaning Supplies	1,437,959	1,513,113	1,562,317	1,554,531
625	Maintenance of Infrastructure	9,751,326	10,699,089	11,879,383	12,883,916
6251	Maintenance of Roads	3,625,466	3,855,650	4,959,955	4,877,236
6252	Maintenance of Bridges	675,028	707,384	590,476	638,243
6253	Maintenance of Drainage and Irrigation Works	1,625,091	1,808,590	1,801,548	1,915,140
6254	Maintenance of Sea and River Defenses	1,087,542	1,410,507	1,410,499	1,923,000
6255	Maintenance of Other Infrastructure	2,738,200	2,916,958	3,116,905	3,530,297
626	Transport, Travel & Postage	7,564,780	8,034,030	9,542,915	9,895,198
6261	Local Travel and Subsistence	3,543,354	3,804,068	4,554,920	4,761,861
6262	Overseas Conferences and Official Visits	476,039	520,000	767,303	802,000
6263	Postage, Telex and Cablegrams	83,513	88,526	97,819	115,167
6264	Vehicle Spares and Service	1,828,057	1,918,050	2,088,386	2,195,066
6265	Other Transport, Travel and Postage	1,633,818	1,703,387	2,034,486	2,021,105
627	Utility Charges	22,695,164	9,811,435	9,550,670	12,006,475
6271	Telephone & Internet Charges	1,133,618	1,224,740	1,147,065	1,325,606
6272	Electricity Charges	20,468,023	7,362,102	7,259,985	9,435,234
6273	Water Charges	1,093,523	1,224,593	1,143,619	1,245,635
628	Other Goods and Services Purchased	17,771,921	19,532,003	21,010,342	25,236,715
6281	Security Services	7,285,015	8,350,562	10,524,067	12,141,122
6282	Equipment Maintenance	2,538,653	2,708,699	2,622,094	2,902,945
6283	Cleaning and Extermination Services	1,115,111	1,131,369	1,200,754	1,217,183
6284	Other	6,833,142	7,341,374	6,663,427	8,975,465
629	Other Operating Expenses	19,236,611	21,408,672	24,936,405	35,062,151
6291	National and Other Events	1,341,997	1,418,402	1,672,593	2,158,237
6292	Dietary	7,981,785	9,176,752	10,650,444	13,304,845
6293	Refreshment and Meals	454,278	471,718	503,713	541,492
6294	Other	9,458,551	10,341,801	12,109,655	19,057,577
630	Education Subventions and Training	16,638,641	21,316,946	20,440,079	28,227,503
6301	Education Subventions and Grants	10,944,230	14,131,960	13,410,604	18,223,776
6302	Training (including Scholarships)	5,694,410	7,184,986	7,029,475	10,003,727
631	Rates, Taxes and Subvention to Local Authorities	529,305	556,716	534,331	566,047
6311	Rates and Taxes	471,540	498,176	475,791	497,407
6312	Subventions to Local Authorities	57,764	58,540	58,540	68,640
632	Local Organ, Intl. Organ & Constitutional Agencies	65,033,875	61,608,707	73,352,654	79,945,357
6321	Subsidies and Contributions to Local Organisations	63,802,813	60,109,909	71,496,018	77,870,702
6322	Subsidies and Contributions to Intl. Organisations	1,231,062	1,498,798	1,856,636	2,074,655
6323	Constitutional Agencies	0	0	0	0
633	Refunds of Revenues	4,477	15,500	3,965	15,650
6331	Refunds of Revenues	4,477	15,500	3,965	15,650
634	Pensions and Social Assistance	31,309,188	41,706,206	39,510,569	49,330,549
6341	Non-Pensionable Employees	364,125	385,000	377,611	435,000
6342	Pension Increases	4,404,591	4,845,050	4,750,300	5,709,313
6343	Old Age Pensions and Social Assistance	26,540,473	36,476,156	34,382,658	43,186,236
Grand Total		357,116,242	394,081,151	406,820,880	479,687,341

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2022	Budget 2023	Lat. Est. 2023	Local 2024	Specific 2024	Total 2024
01	Office of the President	1,010,435	1,807,935	1,705,663	1,496,245	46,144	1,542,389
	011 Administration	510,883	1,039,490	1,039,488	962,950	0	962,950
	012 National Policy Development & Presidential Advisory Services	112,800	164,900	164,896	153,000	0	153,000
	013 Defence and National Security	46,435	175,000	175,000	196,500	0	196,500
	014 Public Policy and Planning	23,500	11,500	11,500	17,295	0	17,295
	015 Environmental Management and Compliance	315,888	415,830	313,565	163,500	46,144	209,644
	016 Police Complaints Authority	929	1,215	1,214	3,000	0	3,000
02	Office of the Prime Minister	29,823,295	55,752,835	59,720,165	47,381,240	42,782,500	90,163,740
	021 Prime Minister's Secretariat	40,295	94,825	94,825	44,800	0	44,800
	022 Disaster Preparedness, Response and Management	67,393	125,000	76,717	150,000	0	150,000
	023 Power Generation	26,911,752	48,767,420	52,783,034	42,629,610	42,782,500	85,412,110
	024 Telecommunications and Innovation	2,653,856	6,615,590	6,615,590	4,368,130	0	4,368,130
	025 Government Information and Communication Services	150,000	150,000	150,000	188,700	0	188,700
03	Ministry of Finance	5,767,340	7,680,010	7,048,869	54,909,884	1,250,000	56,159,884
	031 Policy and Administration	5,643,469	7,600,760	6,969,623	54,846,734	1,250,000	56,096,734
	032 Public Financial Management Policies and Services	123,872	79,250	79,246	63,150	0	63,150
06	Ministry of Parliamentary Affairs and Governance	12,338	9,545	9,123	10,825	0	10,825
	061 Policy Development and Administration	10,103	6,545	6,127	5,825	0	5,825
	062 Parliamentary Affairs	0	0	0	0	0	0
	063 Governance	2,235	3,000	2,995	5,000	0	5,000
07	Parliament Office	49,979	50,000	48,730	50,500	0	50,500
	071 National Assembly	49,979	50,000	48,730	50,500	0	50,500
08	Audit Office of Guyana	25,000	25,000	24,998	16,000	0	16,000
	081 Audit Office	25,000	25,000	24,998	16,000	0	16,000
09	Public and Police Service Commission	2,500	2,500	2,499	2,500	0	2,500
	091 Public and Police Service Commissions	2,500	2,500	2,499	2,500	0	2,500

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2022	Budget 2023	Lat. Est. 2023	Local 2024	Specific 2024	Total 2024
10	Teaching Service Commission	3,796	7,000	6,942	10,000	0	10,000
	101 Teaching Service Commission	3,796	7,000	6,942	10,000	0	10,000
11	Elections Commission	84,440	150,000	143,313	100,000	0	100,000
	111 Elections Commission	84,440	150,000	143,313	100,000	0	100,000
12	Ministry of Foreign Affairs and International Cooperation	208,557	593,086	592,924	242,491	0	242,491
	121 Development of Foreign Policy	161,680	18,900	18,806	145,000	0	145,000
	122 Foreign Policy Promotion	46,437	573,636	573,569	96,991	0	96,991
	123 Development of Foreign Trade Policy	440	550	550	500	0	500
13	Ministry of Local Government & Regional Development	9,816,036	16,913,259	17,457,137	20,674,800	0	20,674,800
	131 Policy Development and Administration	19,420	22,000	21,999	36,000	0	36,000
	133 Regional Development	400,342	264,150	264,068	3,000	0	3,000
	134 Local Government Development	9,396,274	16,627,109	17,171,070	20,635,800	0	20,635,800
14	Ministry of Public Service	119,296	158,500	155,112	155,168	0	155,168
	141 Policy Development and Administration	3,498	28,000	25,417	13,868	0	13,868
	142 Human Resource Development	112,800	122,500	121,698	134,900	0	134,900
	143 Human Resource Management & Technology	2,998	8,000	7,997	6,400	0	6,400
16	Ministry of Amerindian Affairs	5,031,505	2,909,500	7,652,449	4,871,100	0	4,871,100
	161 Policy Development and Administration	36,700	88,500	88,483	82,700	0	82,700
	162 Community Development and Empowerment	4,994,805	2,821,000	7,563,966	4,788,400	0	4,788,400
21	Ministry of Agriculture	15,923,953	15,141,680	27,015,895	20,274,338	3,165,000	23,439,338
	211 Ministry Administration	1,209,999	1,007,500	1,007,500	35,500	1,500,000	1,535,500
	212 Agriculture Development and Support Services	14,598,005	14,036,180	25,910,491	20,095,500	1,665,000	21,760,500
	213 Fisheries	54,999	35,000	34,904	78,338	0	78,338
	214 Hydrometeorological Services	60,950	63,000	63,000	65,000	0	65,000
23	Ministry of Tourism, Industry and Commerce	4,098,526	4,136,655	3,244,153	4,746,100	1,840,000	6,586,100
	231 Policy Development and Administration	48,544	29,500	29,151	72,500	0	72,500

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 2022	Budget 2023	Lat. Est. 2023	Local 2024	Specific 2024	Total 2024
26	232 Business Development, Support and Promotion	3,974,984	4,072,500	3,180,366	4,624,600	1,840,000	6,464,600
	233 Consumer Protection	1,498	750	742	5,000	0	5,000
	234 Tourism Development and Promotion	73,500	33,905	33,894	44,000	0	44,000
	Ministry of Natural Resources	227,600	521,500	720,585	11,500	700,000	711,500
	261 Policy Development and Administration	2,200	2,000	1,995	4,000	0	4,000
	262 Natural Resource Management	18,400	8,500	8,500	0	0	0
31	264 Petroleum Management	207,000	511,000	710,091	7,500	700,000	707,500
	Ministry of Public Works	107,246,028	149,526,732	159,202,351	167,999,787	56,892,300	224,892,087
	311 Policy Development and Administration	2,725,486	4,209,000	4,208,999	1,014,000	0	1,014,000
	312 Public Works	100,852,628	140,248,570	147,625,045	160,562,287	56,654,300	217,216,587
38	313 Transport	3,667,915	5,069,162	7,368,307	6,423,500	238,000	6,661,500
	Ministry of Labour	90,190	205,260	149,880	205,935	0	205,935
	381 Policy Development and Administration	72,480	180,000	124,894	195,935	0	195,935
	382 Labour Administration Services	17,710	25,260	24,985	10,000	0	10,000
39	Ministry of Human Services and Social Security	889,634	783,746	361,168	801,985	400,000	1,201,985
	391 Policy Development and Administration	697,080	369,746	207,535	18,395	400,000	418,395
	392 Social Services	124,284	251,000	94,983	496,500	0	496,500
	393 Child Care and Protection	68,271	163,000	58,650	287,090	0	287,090
40	Ministry of Education	5,320,211	15,095,755	15,242,333	24,487,676	8,037,105	32,524,781
	401 Policy Development and Administration	1,355,415	2,688,000	1,157,535	91,155	5,427,905	5,519,060
	402 Training and Development	217,527	218,800	207,564	239,856	0	239,856
	403 Nursery Education	92,713	75,500	246,146	3,076,000	0	3,076,000
	404 Primary Education	147,733	657,485	1,056,097	3,226,865	0	3,226,865
	405 Secondary Education	1,914,519	9,492,000	10,597,944	16,668,500	2,000,000	18,668,500
	406 Post-Secondary/Tertiary Education	1,592,304	1,963,970	1,977,047	1,185,300	609,200	1,794,500
	Ministry of Culture, Youth and Sports	2,640,079	3,722,455	4,171,152	5,215,674	0	5,215,674
44	441 Policy Development and Administration	6,631	24,000	23,937	33,500	0	33,500
	442 Culture	199,885	198,455	198,443	1,330,000	0	1,330,000

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2022	Budget 2023	Lat. Est. 2023	Local 2024	Specific 2024	Total 2024
45	443 Youth	66,000	100,000	99,995	150,000	0	150,000
	444 Sports	2,367,564	3,400,000	3,848,777	3,702,174	0	3,702,174
	Ministry of Housing and Water	33,328,295	69,148,600	66,387,150	86,371,970	10,720,000	97,091,970
	451 Policy Development and Administration	3,499	3,600	3,594	4,000	0	4,000
	452 Housing Development	26,737,451	53,100,000	51,220,690	69,317,970	7,200,000	76,517,970
47	453 Water Service Expansion and Management	6,587,346	16,045,000	15,162,866	17,050,000	3,520,000	20,570,000
	Ministry of Health	18,297,221	22,916,390	25,724,618	22,128,465	34,340,000	56,468,465
	471 Policy Development and Administration	306,472	210,645	154,574	239,175	0	239,175
	472 Disease Control - Communicable Diseases	2,231,174	2,399,700	1,965,108	168,500	590,000	758,500
	473 Family and Primary Health Care Services	440,240	118,945	98,204	132,205	0	132,205
	474 Regional and Clinical Services	14,911,186	19,073,900	22,883,524	18,180,852	33,750,000	51,930,852
	475 Health Sciences Education	29,014	641,000	196,291	1,446,000	0	1,446,000
	476 Standards and Technical Services	217,352	260,200	251,122	746,133	0	746,133
	477 Disability and Rehabilitation Services	19,123	60,000	59,301	52,000	0	52,000
	478 Disease Control - Non-Communicable Diseases	142,659	152,000	116,494	1,163,600	0	1,163,600
	Ministry of Home Affairs	6,402,301	7,007,000	11,260,071	12,566,848	0	12,566,848
	511 Policy Development and Administration	699,880	261,000	260,971	908,520	0	908,520
	512 Guyana Police Force	2,156,673	3,185,000	4,660,323	6,600,000	0	6,600,000
51	513 Guyana Prison Service	2,418,322	2,338,000	2,337,943	2,926,608	0	2,926,608
	515 Guyana Fire Service	1,058,523	1,115,000	3,892,840	1,956,000	0	1,956,000
	516 General Register Office	4,949	8,000	7,996	13,500	0	13,500
	517 Customs Anti Narcotics	63,953	100,000	99,999	162,220	0	162,220
	Ministry of Legal Affairs	298,568	474,677	295,892	31,000	291,040	322,040
	521 Policy Development and Administration	286,272	454,000	275,230	9,000	291,040	300,040
	523 Attorney Generals Chambers	9,500	17,177	17,164	18,500	0	18,500
52	524 State Solicitor	2,796	3,500	3,498	3,500	0	3,500
	Guyana Defence Force	2,964,786	3,121,867	3,759,827	16,575,000	3,934,661	20,509,661
	531 Defence and Security Support	2,964,786	3,121,867	3,759,827	16,575,000	3,934,661	20,509,661

Figures: G\$'000

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Source: Ministry of Finance

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Agency Title and Number		Actual 2022	Budget 2023	Lat. Est. 2023	Local 2024	Specific 2024	Total 2024
55	Supreme Court	857,817	1,500,000	1,331,263	1,700,000	0	1,700,000
	551 Supreme Court of Judicature	857,817	1,500,000	1,331,263	1,700,000	0	1,700,000
56	Public Prosecutions	7,480	63,560	44,932	35,000	0	35,000
	561 Public Prosecutions	7,480	63,560	44,932	35,000	0	35,000
57	Office of the Ombudsman	0	1,000	968	0	0	0
	571 Ombudsman	0	1,000	968	0	0	0
58	Public Service Appellate Tribunal	714	0	0	900	0	900
	581 Public Service Appellate Tribunal	714	0	0	900	0	900
59	Ethnic Relations Commission	0	1,500	1,500	3,000	0	3,000
	591 Ethnic Relations Commission	0	1,500	1,500	3,000	0	3,000
61	Rights Commissions of Guyana	195	3,485	3,414	3,160	0	3,160
	611 Rights Commissions of Guyana	195	3,485	3,414	3,160	0	3,160
62	Public Procurement Commission	3,359	5,500	5,452	5,500	0	5,500
	621 Public Procurement Commission	3,359	5,500	5,452	5,500	0	5,500
71	Region 1: Barima/Waini	817,343	888,500	886,242	927,750	0	927,750
	711 Regional Administration and Finance	22,946	20,000	19,979	18,500	0	18,500
	712 Public Works	235,238	294,000	293,340	313,250	0	313,250
	713 Education Delivery	198,198	211,000	210,029	208,500	0	208,500
	714 Health Services	339,991	335,500	334,905	357,500	0	357,500
	715 Agriculture	20,970	28,000	27,989	30,000	0	30,000
72	Region 2: Pomeroon/Supenaam	866,401	920,595	920,579	956,100	0	956,100
	721 Regional Administration and Finance	24,229	29,900	29,888	66,000	0	66,000
	722 Agriculture	146,678	99,895	99,895	139,500	0	139,500
	723 Public Works	118,999	171,000	171,000	218,250	0	218,250
	724 Education Delivery	417,505	446,800	446,796	344,000	0	344,000
	725 Health Services	158,990	173,000	173,000	188,350	0	188,350
73	Region 3: Essequibo Islands/West Demerara	896,404	993,250	992,711	1,031,150	0	1,031,150
	731 Regional Administration and Finance	21,000	4,500	4,498	18,000	0	18,000
	732 Agriculture	130,965	114,000	113,947	119,000	0	119,000

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2022	Budget 2023	Lat. Est. 2023	Local 2024	Specific 2024	Total 2024
74	733 Public Works	254,748	259,000	258,961	261,500	0	261,500
	734 Education Delivery	276,887	372,000	371,869	365,000	0	365,000
	735 Health Services	212,804	243,750	243,437	267,650	0	267,650
	Region 4: Demerara/Mahaica	780,876	866,980	866,946	899,865	0	899,865
	741 Regional Administration and Finance	21,999	3,000	2,986	17,000	0	17,000
	742 Agriculture	29,995	37,000	36,998	57,000	0	57,000
	743 Public Works	175,000	179,480	179,479	205,765	0	205,765
75	744 Education Delivery	357,937	439,000	438,999	425,600	0	425,600
	745 Health Services	195,945	208,500	208,484	194,500	0	194,500
	Region 5: Mahaica/Berbice	598,245	666,180	662,954	690,050	0	690,050
	751 Regional Administration and Finance	10,986	5,500	5,498	16,000	0	16,000
	752 Agriculture	80,933	100,780	100,738	135,000	0	135,000
	753 Public Works	131,469	144,900	143,900	147,950	0	147,950
	754 Education Delivery	155,843	178,500	177,284	155,800	0	155,800
76	755 Health Services	219,015	236,500	235,533	235,300	0	235,300
	Region 6: East Berbice/Corentyne	962,500	1,066,490	1,066,490	1,109,455	0	1,109,455
	761 Regional Administration and Finance	34,000	42,500	42,500	36,440	0	36,440
	762 Agriculture	74,000	79,500	79,500	81,985	0	81,985
	763 Public Works	343,500	359,800	359,800	391,650	0	391,650
	764 Education Delivery	264,000	289,800	289,800	287,980	0	287,980
	765 Health Services	247,000	294,890	294,890	311,400	0	311,400
77	Region 7: Cuyuni/Mazaruni	574,282	667,600	667,505	694,250	0	694,250
	771 Regional Administration and Finance	35,491	16,000	16,000	14,750	0	14,750
	772 Public Works	101,874	113,500	113,496	141,700	0	141,700
	773 Education Delivery	257,963	278,500	278,493	274,900	0	274,900
	774 Health Services	173,953	229,600	229,516	227,900	0	227,900
	775 Agriculture	5,000	30,000	30,000	35,000	0	35,000
	Region 8: Potaro/Siparuni	562,519	644,145	641,814	669,700	0	669,700
78	781 Regional Administration and Finance	13,250	15,700	15,688	15,500	0	15,500

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2022	Budget 2023	Lat. Est. 2023	Local 2024	Specific 2024	Total 2024
79	782 Public Works	79,967	94,445	94,357	111,200	0	111,200
	783 Education Delivery	269,694	325,500	325,066	292,000	0	292,000
	784 Health Services	194,609	196,500	194,705	236,000	0	236,000
	785 Agriculture	5,000	12,000	11,998	15,000	0	15,000
	Region 9: Upper Takatu/Upper Essequibo	741,300	814,150	814,148	848,400	0	848,400
	791 Regional Administration and Finance	44,100	16,800	16,798	20,000	0	20,000
	792 Agriculture	41,200	42,350	42,350	44,000	0	44,000
	793 Public Works	235,000	249,000	249,000	261,400	0	261,400
	794 Education Delivery	227,000	263,000	263,000	273,000	0	273,000
	795 Health Services	194,000	243,000	243,000	250,000	0	250,000
80	Region 10: Upper Demerara/Upper Berbice	735,444	835,390	809,457	865,362	0	865,362
	801 Regional Administration and Finance	8,481	3,000	3,000	3,000	0	3,000
	802 Public Works	132,335	141,790	141,655	135,050	0	135,050
	803 Education Delivery	382,387	456,200	444,070	485,000	0	485,000
	804 Health Services	172,241	194,200	180,541	196,312	0	196,312
	805 Agriculture	40,000	40,200	40,192	46,000	0	46,000
	Total	258,086,788	387,799,812	421,819,373	501,776,673	164,398,750	666,175,423

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 & STATUTORY EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	55,909	49,622	48,155	51,139
	Current Statutory	55,909	49,622	48,155	51,139
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	5,789,368	7,534,676	7,369,016	7,964,442
	Total Appropriated Current Expenditure	4,778,933	5,726,741	5,663,353	6,422,053
	610 Total Employment Costs	700,653	769,238	767,331	800,255
	620 Total Other Charges	4,078,280	4,957,503	4,896,022	5,621,798
	Total Appropriated Capital Expenditure	1,010,435	1,807,935	1,705,663	1,542,389
	Grand Total (Appropriated and Statutory)	5,845,276	7,584,298	7,417,170	8,015,581

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
011 Administration	28,898	231,353	1,267,100	1,527,351	962,950	2,490,301
012 National Policy Development and Presidential Advisory Services	0	465,504	1,425,645	1,891,149	153,000	2,044,149
013 Defence and National Security	0	55,082	760,204	815,286	196,500	1,011,786
014 Public Policy and Planning	0	0	473,672	473,672	17,295	490,967
015 Environmental Management and Compliance	0	26,161	1,639,590	1,665,751	209,644	1,875,395
016 Police Complaints Authority	22,240	22,155	55,587	99,982	3,000	102,982
Agency Total	51,139	800,255	5,621,798	6,473,191	1,542,389	8,015,581

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	5	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	21	14
6115	Semi-Skilled Operatives and Unskilled	20	16
6116	Contracted Employees	197	198
6117	Temporary Employees	0	0
	Total	244	233

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	27,080	27,227	27,226	28,898
	Current Statutory	27,080	27,227	27,226	28,898
	Total Appropriated Expenditure	1,458,315	2,336,602	2,357,560	2,461,403
	Total Appropriated Current Expenditure	947,432	1,297,112	1,318,071	1,498,453
	610 Total Employment Costs	229,200	238,712	237,130	231,353
	611 Total Wages and Salaries	216,068	225,551	225,551	221,707
	613 Overhead Expenses	13,131	13,161	11,579	9,646
	620 Total Other Charges	718,233	1,058,400	1,080,942	1,267,100
	Total Appropriated Capital Expenditure	510,883	1,039,490	1,039,488	962,950
	Programme Total	1,485,395	2,363,829	2,384,786	2,490,301

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,682,114	1,962,634	1,940,314	2,044,149
	Total Appropriated Current Expenditure	1,569,314	1,797,734	1,775,418	1,891,149
	610 Total Employment Costs	393,137	431,534	431,229	465,504
	611 Total Wages and Salaries	391,306	429,821	429,820	464,746
	613 Overhead Expenses	1,831	1,713	1,409	758
	620 Total Other Charges	1,176,177	1,366,200	1,344,189	1,425,645
	Total Appropriated Capital Expenditure	112,800	164,900	164,896	153,000
	Programme Total	1,682,114	1,962,634	1,940,314	2,044,149

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	342,698	698,187	673,120	1,011,786
	Total Appropriated Current Expenditure	296,263	523,187	498,120	815,286
610	Total Employment Costs	13,860	38,219	38,217	55,082
611	Total Wages and Salaries	13,696	38,041	38,040	54,893
613	Overhead Expenses	164	178	177	189
620	Total Other Charges	282,403	484,968	459,902	760,204
	Total Appropriated Capital Expenditure	46,435	175,000	175,000	196,500
	Programme Total	342,698	698,187	673,120	1,011,786

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	390,108	428,100	427,965	490,967
	Total Appropriated Current Expenditure	366,608	416,600	416,465	473,672
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	366,608	416,600	416,465	473,672
	Total Appropriated Capital Expenditure	23,500	11,500	11,500	17,295
	Programme Total	390,108	428,100	427,965	490,967

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,880,750	2,037,338	1,931,356	1,875,395
	Total Appropriated Current Expenditure	1,564,862	1,621,508	1,617,791	1,665,751
610	Total Employment Costs	43,335	37,908	37,893	26,161
611	Total Wages and Salaries	42,905	37,451	37,450	25,692
613	Overhead Expenses	429	457	443	469
620	Total Other Charges	1,521,527	1,583,600	1,579,898	1,639,590
	Total Appropriated Capital Expenditure	315,888	415,830	313,565	209,644
	Programme Total	1,880,750	2,037,338	1,931,356	1,875,395

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	28,829	22,395	20,929	22,240
	Current Statutory	28,829	22,395	20,929	22,240
	Total Appropriated Expenditure	35,382	71,815	38,702	80,742
	Total Appropriated Current Expenditure	34,454	70,600	37,488	77,742
610	Total Employment Costs	21,122	22,865	22,862	22,155
611	Total Wages and Salaries	20,273	21,947	21,945	21,177
613	Overhead Expenses	849	918	917	978
620	Total Other Charges	13,331	47,735	14,625	55,587
	Total Appropriated Capital Expenditure	929	1,215	1,214	3,000
	Programme Total	64,211	94,210	59,630	102,982

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		27,080	27,227	27,226	28,898
6011	Statutory Wages and Salaries	23,747	23,748	23,747	25,291
6012	Statutory Benefits and Allowance	3,332	3,479	3,479	3,608
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		947,432	1,297,112	1,318,071	1,498,453
<i>Total Wages and Salaries</i>		<i>216,068</i>	<i>225,551</i>	<i>225,551</i>	<i>221,707</i>
6111	Administrative	16,230	16,245	16,245	14,933
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	14,686	14,326	14,326	9,308
6115	Semi-Skilled Operatives and Unskilled	19,411	20,826	20,826	18,821
6116	Contracted Employees	165,741	174,154	174,154	178,645
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,131</i>	<i>13,161</i>	<i>11,579</i>	<i>9,646</i>
6131	Other Direct Labour Costs	4,915	4,861	3,944	2,940
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,722	4,661	4,553	3,836
6134	National Insurance	3,494	3,639	3,082	2,870
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,021</i>	<i>26,400</i>	<i>26,400</i>	<i>26,400</i>
6221	Drugs and Medical Supplies	200	400	400	400
6222	Field Materials and Supplies	1,768	3,000	3,000	3,000
6223	Office Materials and Supplies	9,809	15,000	15,000	15,000
6224	Print and Non-Print Materials	6,245	8,000	8,000	8,000
<i>Fuel and Lubricants</i>		<i>29,950</i>	<i>33,000</i>	<i>32,992</i>	<i>35,000</i>
6231	Fuel and Lubricants	29,950	33,000	32,992	35,000
<i>Rental and Maintenance of Buildings</i>		<i>105,430</i>	<i>137,000</i>	<i>174,799</i>	<i>172,000</i>
6241	Rental of Buildings	0	0	2,800	0
6242	Maintenance of Buildings	89,993	120,000	154,999	155,000
6243	Janitorial and Cleaning Supplies	15,437	17,000	17,000	17,000
<i>Maintenance of Infrastructure</i>		<i>90,000</i>	<i>120,000</i>	<i>94,979</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	90,000	120,000	94,979	120,000
<i>Transport, Travel & Postage</i>		<i>78,369</i>	<i>89,200</i>	<i>79,349</i>	<i>93,700</i>
6261	Local Travel and Subsistence	4,481	5,000	4,999	7,500
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: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	61	200	350	200
6264	Vehicle Spares and Service	72,843	80,000	70,000	80,000
6265	Other Transport, Travel and Postage	985	4,000	3,999	6,000
	<i>Utility Charges</i>	<i>87,506</i>	<i>301,500</i>	<i>171,306</i>	<i>301,500</i>
6271	Telephone & Internet Charges	33,100	45,000	45,000	45,000
6272	Electricity Charges	50,000	249,000	118,806	249,000
6273	Water Charges	4,406	7,500	7,500	7,500
	<i>Other Goods and Services Purchased</i>	<i>197,415</i>	<i>213,300</i>	<i>340,523</i>	<i>350,500</i>
6281	Security Services	43,754	55,000	53,960	60,000
6282	Equipment Maintenance	11,223	12,000	11,999	12,000
6283	Cleaning and Extermination Services	7,489	8,500	9,387	8,500
6284	Other	134,948	137,800	265,177	270,000
	<i>Other Operating Expenses</i>	<i>102,542</i>	<i>120,000</i>	<i>152,543</i>	<i>150,000</i>
6291	National and Other Events	38,051	40,000	50,000	50,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	12,497	20,000	19,997	30,000
6294	Other	51,994	60,000	82,547	70,000
	<i>Education Subventions and Training</i>	<i>1,500</i>	<i>9,500</i>	<i>903</i>	<i>9,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	9,500	903	9,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>7,499</i>	<i>8,500</i>	<i>7,148</i>	<i>8,500</i>
6311	Rates and Taxes	7,499	8,500	7,148	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)		974,512	1,324,339	1,345,298	1,527,351

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	13	8
6115	Semi-Skilled Operatives and Unskilled	18	14
6116	Contracted Employees	75	73
6117	Temporary Employees	0	0
	Total	110	98

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,569,314	1,797,734	1,775,418	1,891,149
<i>Total Wages and Salaries</i>		<i>391,306</i>	<i>429,821</i>	<i>429,820</i>	<i>464,746</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,146	1,230	1,230	1,310
6114	Clerical and Office Support	3,876	4,162	4,161	2,253
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	386,284	424,429	424,429	461,183
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,831</i>	<i>1,713</i>	<i>1,409</i>	<i>758</i>
6131	Other Direct Labour Costs	900	900	612	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	509	463	462	310
6134	National Insurance	422	350	335	208
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,664</i>	<i>17,700</i>	<i>17,617</i>	<i>17,700</i>
6221	Drugs and Medical Supplies	700	700	681	700
6222	Field Materials and Supplies	2,000	2,000	1,960	2,000
6223	Office Materials and Supplies	5,000	7,000	6,976	7,000
6224	Print and Non-Print Materials	4,964	8,000	8,000	8,000
<i>Fuel and Lubricants</i>		<i>6,899</i>	<i>8,000</i>	<i>7,771</i>	<i>8,000</i>
6231	Fuel and Lubricants	6,899	8,000	7,771	8,000
<i>Rental and Maintenance of Buildings</i>		<i>4,000</i>	<i>5,000</i>	<i>4,995</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	4,000	5,000	4,995	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>23,545</i>	<i>32,000</i>	<i>40,971</i>	<i>32,000</i>
6261	Local Travel and Subsistence	3,498	4,000	3,997	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	13,966	18,000	17,989	18,000
6265	Other Transport, Travel and Postage	6,082	10,000	18,985	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>		195,561	226,000	225,922	251,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	6,000	6,000	6,000	6,000
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	189,561	220,000	219,922	245,000
<i>Other Operating Expenses</i>		88,968	74,000	118,864	114,000
6291	National and Other Events	0	40,000	74,933	75,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	13,968	14,000	13,997	14,000
6294	Other	75,000	20,000	29,934	25,000
<i>Education Subventions and Training</i>		1,500	5,500	5,500	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	5,500	5,500	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>		843,040	998,000	922,549	992,445
6321	Subsidies and Contributions to Local Organisations	843,040	998,000	922,549	992,445
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)		1,569,314	1,797,734	1,775,418	1,891,149

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	95	97
6117	Temporary Employees	0	0
	Total	100	100

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		296,263	523,187	498,120	815,286
<i>Total Wages and Salaries</i>		<i>13,696</i>	<i>38,041</i>	<i>38,040</i>	<i>54,893</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	979	1,057	1,057	1,126
6116	Contracted Employees	12,717	36,984	36,983	53,767
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>164</i>	<i>178</i>	<i>177</i>	<i>189</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	82	89	88	94
6134	National Insurance	82	89	89	95
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,146</i>	<i>5,758</i>	<i>5,660</i>	<i>14,154</i>
6221	Drugs and Medical Supplies	200	300	269	500
6222	Field Materials and Supplies	1,126	2,015	1,964	9,540
6223	Office Materials and Supplies	851	1,463	1,447	2,134
6224	Print and Non-Print Materials	1,969	1,980	1,980	1,980
<i>Fuel and Lubricants</i>		<i>4,766</i>	<i>10,354</i>	<i>10,342</i>	<i>10,354</i>
6231	Fuel and Lubricants	4,766	10,354	10,342	10,354
<i>Rental and Maintenance of Buildings</i>		<i>4,811</i>	<i>7,070</i>	<i>6,284</i>	<i>21,725</i>
6241	Rental of Buildings	0	0	0	16,000
6242	Maintenance of Buildings	3,335	5,000	4,280	3,500
6243	Janitorial and Cleaning Supplies	1,476	2,070	2,004	2,225
<i>Maintenance of Infrastructure</i>		<i>3,737</i>	<i>3,000</i>	<i>2,970</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	3,737	3,000	2,970	3,000
<i>Transport, Travel & Postage</i>		<i>5,434</i>	<i>9,400</i>	<i>15,789</i>	<i>25,100</i>
6261	Local Travel and Subsistence	0	100	100	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,098	7,300	13,690	11,000
6265	Other Transport, Travel and Postage	336	2,000	1,999	14,000
<i>Utility Charges</i>		21,118	21,662	11,661	21,242
6271	Telephone & Internet Charges	21,118	21,662	11,661	21,242
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		44,447	78,224	40,249	58,913
6281	Security Services	7,976	21,024	7,608	10,512
6282	Equipment Maintenance	4,508	5,280	4,766	4,800
6283	Cleaning and Extermination Services	321	520	505	1,089
6284	Other	31,642	51,400	27,370	42,512
<i>Other Operating Expenses</i>		169,943	301,500	339,548	507,200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,168	7,200	7,118	7,200
6294	Other	162,775	294,300	332,430	500,000
<i>Education Subventions and Training</i>		24,000	48,000	27,400	98,516
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	24,000	48,000	27,400	98,516
<i>Rates, Taxes and Subvention to Local 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)		296,263	523,187	498,120	815,286

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	13	17
6117	Temporary Employees	0	0
	Total	14	18

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		366,608	416,600	416,465	473,672
<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>4,675</i>	<i>5,600</i>	<i>5,600</i>	<i>5,600</i>
6221	Drugs and Medical Supplies	50	100	100	100
6222	Field Materials and Supplies	1,200	1,500	1,500	1,500
6223	Office Materials and Supplies	1,500	2,000	2,000	2,000
6224	Print and Non-Print Materials	1,925	2,000	2,000	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>3,060</i>	<i>27,000</i>	<i>18,469</i>	<i>27,000</i>
6261	Local Travel and Subsistence	1,753	14,000	5,469	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,307	3,000	3,000	3,000
6265	Other Transport, Travel and Postage	0	10,000	10,000	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>	27,644	31,000	43,973	31,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	462	500	500	500
6283	Cleaning and Extermination Services	500	500	500	500
6284	Other	26,683	30,000	42,973	30,000
	<i>Other Operating Expenses</i>	25,000	30,000	29,923	30,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,000	5,000	4,958	5,000
6294	Other	22,000	25,000	24,965	25,000
	<i>Education Subventions and Training</i>	0	5,000	500	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	500	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>	306,230	318,000	318,000	375,072
6321	Subsidies and Contributions to Local Organisations	306,230	318,000	318,000	375,072
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)		366,608	416,600	416,465	473,672

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,564,862	1,621,508	1,617,791	1,665,751
<i>Total Wages and Salaries</i>		<i>42,905</i>	<i>37,451</i>	<i>37,450</i>	<i>25,692</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	1,134	1,134	1,134	1,208
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	41,771	36,317	36,316	24,484
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>429</i>	<i>457</i>	<i>443</i>	<i>469</i>
6131	Other Direct Labour Costs	240	240	240	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	100	121	107	127
6134	National Insurance	89	96	95	102
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>792</i>	<i>2,200</i>	<i>2,144</i>	<i>2,200</i>
6221	Drugs and Medical Supplies	100	200	200	200
6222	Field Materials and Supplies	500	500	486	500
6223	Office Materials and Supplies	0	1,000	958	1,000
6224	Print and Non-Print Materials	192	500	500	500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
6231	Fuel and Lubricants	0	1,500	1,500	1,500
<i>Rental and Maintenance of Buildings</i>		<i>470</i>	<i>1,500</i>	<i>1,470</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	470	1,500	1,470	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>1,568</i>	<i>3,600</i>	<i>3,500</i>	<i>3,600</i>
6261	Local Travel and Subsistence	68	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: 015 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,500	3,000	3,000	3,000
6265	Other Transport, Travel and Postage	0	500	500	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>		62,803	69,800	66,294	69,800
6281	Security Services	2,033	3,500	0	3,500
6282	Equipment Maintenance	470	1,000	1,000	1,000
6283	Cleaning and Extermination Services	300	300	294	300
6284	Other	60,000	65,000	65,000	65,000
<i>Other Operating Expenses</i>		5,360	11,500	11,490	11,500
6291	National and Other Events	158	1,500	1,496	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	202	5,000	4,994	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>		1,450,535	1,493,500	1,493,500	1,549,490
6321	Subsidies and Contributions to Local Organisations	1,450,535	1,493,500	1,493,500	1,549,490
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)		1,564,862	1,621,508	1,617,791	1,665,751

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	6	4
6117	Temporary Employees	0	0
	Total	7	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 016 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		28,829	22,395	20,929	22,240
6011	Statutory Wages and Salaries	26,617	20,183	20,182	21,494
6012	Statutory Benefits and Allowance	2,212	2,212	746	746
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		34,454	70,600	37,488	77,742
<i>Total Wages and Salaries</i>		<i>20,273</i>	<i>21,947</i>	<i>21,945</i>	<i>21,177</i>
6111	Administrative	1,329	1,436	1,436	1,529
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,800	3,075	3,075	3,275
6115	Semi-Skilled Operatives and Unskilled	899	971	971	1,034
6116	Contracted Employees	15,245	16,465	16,464	15,339
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>849</i>	<i>918</i>	<i>917</i>	<i>978</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	423	457	457	487
6134	National Insurance	426	461	460	491
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,406</i>	<i>2,430</i>	<i>2,227</i>	<i>2,430</i>
6221	Drugs and Medical Supplies	350	350	350	350
6222	Field Materials and Supplies	80	80	78	80
6223	Office Materials and Supplies	1,396	1,400	1,395	1,400
6224	Print and Non-Print Materials	580	600	404	600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>700</i>	<i>0</i>	<i>700</i>
6231	Fuel and Lubricants	0	700	0	700
<i>Rental and Maintenance of Buildings</i>		<i>1,254</i>	<i>19,428</i>	<i>1,573</i>	<i>26,340</i>
6241	Rental of Buildings	0	18,228	0	25,000
6242	Maintenance of Buildings	255	400	374	400
6243	Janitorial and Cleaning Supplies	999	800	1,199	940
<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>3,689</i>	<i>5,305</i>	<i>4,614</i>	<i>5,805</i>
6261	Local Travel and Subsistence	318	900	859	1,400
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	5	0	5
6264	Vehicle Spares and Service	96	400	400	400
6265	Other Transport, Travel and Postage	3,275	4,000	3,355	4,000
<i>Utility Charges</i>		2,724	2,800	2,439	2,800
6271	Telephone & Internet Charges	1,324	1,400	1,400	1,400
6272	Electricity Charges	1,400	1,400	1,039	1,400
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,926	15,372	2,109	15,532
6281	Security Services	0	13,517	0	13,517
6282	Equipment Maintenance	1,100	800	1,175	960
6283	Cleaning and Extermination Services	228	275	155	275
6284	Other	598	780	779	780
<i>Other Operating Expenses</i>		953	1,260	1,224	1,600
6291	National and Other Events	14	160	160	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	650	700	700	900
6294	Other	289	400	365	400
<i>Education Subventions and Training</i>		380	440	440	380
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	380	440	440	380
<i>Rates, Taxes and Subvention to Local 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)		63,283	92,995	58,416	99,982

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	7
6117	Temporary Employees	0	0
	Total	13	12

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	45,113,480	70,465,652	76,000,363	111,115,540
	Total Appropriated Current Expenditure	15,290,185	14,712,817	16,280,197	20,951,800
610	Total Employment Costs	275,296	346,500	325,919	467,220
620	Total Other Charges	15,014,889	14,366,317	15,954,278	20,484,580
	Total Appropriated Capital Expenditure	29,823,295	55,752,835	59,720,165	90,163,740
	Grand Total (Appropriated and Statutory)	45,113,480	70,465,652	76,000,363	111,115,540

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	167,552	350,336	517,888	44,800	562,688
022 Disaster Preparedness, Response and Management	0	91,777	7,494,190	7,585,967	150,000	7,735,967
023 Power Generation	0	0	6,178,453	6,178,453	85,412,110	91,590,563
024 Telecommunications and Innovation	0	66,898	5,489,867	5,556,765	4,368,130	9,924,895
025 Government Information and Communication Services	0	140,993	971,734	1,112,727	188,700	1,301,427
Agency Total	0	467,220	20,484,580	20,951,800	90,163,740	111,115,540

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	12	6
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	106	120
6117	Temporary Employees	0	0
	Total	129	136

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	385,955	561,925	486,669	562,688
	Total Appropriated Current Expenditure	345,660	467,100	391,844	517,888
610	Total Employment Costs	115,924	125,266	125,021	167,552
611	Total Wages and Salaries	106,972	116,313	113,743	159,763
613	Overhead Expenses	8,952	8,953	11,278	7,789
620	Total Other Charges	229,737	341,834	266,824	350,336
	Total Appropriated Capital Expenditure	40,295	94,825	94,825	44,800
	Programme Total	385,955	561,925	486,669	562,688

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,571,525	5,922,052	5,853,433	7,735,967
	Total Appropriated Current Expenditure	5,504,132	5,797,052	5,776,716	7,585,967
610	Total Employment Costs	69,077	94,071	73,735	91,777
611	Total Wages and Salaries	69,077	94,071	73,735	91,777
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	5,435,055	5,702,981	5,702,981	7,494,190
	Total Appropriated Capital Expenditure	67,393	125,000	76,717	150,000
	Programme Total	5,571,525	5,922,052	5,853,433	7,735,967

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	33,543,834	53,699,151	58,729,417	91,590,563
	Total Appropriated Current Expenditure	6,632,082	4,931,731	5,946,383	6,178,453
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	6,632,082	4,931,731	5,946,383	6,178,453
	Total Appropriated Capital Expenditure	26,911,752	48,767,420	52,783,034	85,412,110
	Programme Total	33,543,834	53,699,151	58,729,417	91,590,563

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,691,359	9,193,220	9,841,539	9,924,895
	Total Appropriated Current Expenditure	2,037,503	2,577,630	3,225,949	5,556,765
610	Total Employment Costs	22,494	33,040	33,040	66,898
611	Total Wages and Salaries	22,494	33,040	33,040	66,898
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	2,015,008	2,544,590	3,192,909	5,489,867
	Total Appropriated Capital Expenditure	2,653,856	6,615,590	6,615,590	4,368,130
	Programme Total	4,691,359	9,193,220	9,841,539	9,924,895

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	920,807	1,089,304	1,089,304	1,301,427
	Total Appropriated Current Expenditure	770,807	939,304	939,304	1,112,727
610	Total Employment Costs	67,801	94,123	94,123	140,993
611	Total Wages and Salaries	67,801	94,123	94,123	140,993
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	703,006	845,181	845,181	971,734
	Total Appropriated Capital Expenditure	150,000	150,000	150,000	188,700
	Programme Total	920,807	1,089,304	1,089,304	1,301,427

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		345,660	467,100	391,844	517,888
<i>Total Wages and Salaries</i>		<i>106,972</i>	<i>116,313</i>	<i>113,743</i>	<i>159,763</i>
6111	Administrative	2,083	2,134	2,134	3,764
6112	Senior Technical	2,083	2,134	2,134	2,272
6113	Other Technical and Craft Skilled	4,710	4,432	4,386	3,682
6114	Clerical and Office Support	11,531	10,637	9,397	7,907
6115	Semi-Skilled Operatives and Unskilled	4,996	5,219	5,219	4,965
6116	Contracted Employees	81,570	91,757	90,473	137,173
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,952</i>	<i>8,953</i>	<i>11,278</i>	<i>7,789</i>
6131	Other Direct Labour Costs	4,219	4,630	6,888	3,869
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,585	2,173	2,344	1,967
6134	National Insurance	2,147	2,151	2,046	1,953
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,999</i>	<i>9,500</i>	<i>9,500</i>	<i>9,500</i>
6221	Drugs and Medical Supplies	1,099	1,100	1,100	1,100
6222	Field Materials and Supplies	900	900	900	900
6223	Office Materials and Supplies	2,000	2,000	2,000	2,000
6224	Print and Non-Print Materials	5,000	5,500	5,500	5,500
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>8,000</i>	<i>8,000</i>	<i>8,324</i>
6231	Fuel and Lubricants	7,000	8,000	8,000	8,324
<i>Rental and Maintenance of Buildings</i>		<i>23,736</i>	<i>23,860</i>	<i>22,097</i>	<i>20,500</i>
6241	Rental of Buildings	6,000	9,960	5,640	6,000
6242	Maintenance of Buildings	12,896	8,900	11,457	9,500
6243	Janitorial and Cleaning Supplies	4,840	5,000	5,000	5,000
<i>Maintenance of Infrastructure</i>		<i>6,546</i>	<i>9,500</i>	<i>9,500</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	6,546	9,500	9,500	9,500
<i>Transport, Travel & Postage</i>		<i>37,934</i>	<i>40,750</i>	<i>46,735</i>	<i>40,750</i>
6261	Local Travel and Subsistence	8,000	10,000	10,000	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	6	30	30	30
6264	Vehicle Spares and Service	15,928	12,720	18,705	12,720
6265	Other Transport, Travel and Postage	14,000	18,000	18,000	18,000
<i>Utility Charges</i>		9,127	8,892	14,871	16,962
6271	Telephone & Internet Charges	3,994	3,057	3,057	3,057
6272	Electricity Charges	3,753	4,000	9,979	12,070
6273	Water Charges	1,380	1,835	1,835	1,835
<i>Other Goods and Services Purchased</i>		127,655	230,932	145,721	232,324
6281	Security Services	20,215	20,932	20,932	23,915
6282	Equipment Maintenance	3,514	4,000	4,000	4,000
6283	Cleaning and Extermination Services	4,129	6,000	4,341	4,409
6284	Other	99,797	200,000	116,448	200,000
<i>Other Operating Expenses</i>		8,500	9,800	9,800	10,800
6291	National and Other Events	1,000	2,000	2,000	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,500	7,500	7,500	7,500
6294	Other	0	300	300	300
<i>Education Subventions and Training</i>		240	600	600	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	240	600	600	600
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,076
6311	Rates and Taxes	0	0	0	1,076
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)		345,660	467,100	391,844	517,888

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	12	6
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	28	35
6117	Temporary Employees	0	0
	Total	51	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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		5,504,132	5,797,052	5,776,716	7,585,967
<i>Total Wages and Salaries</i>		<i>69,077</i>	<i>94,071</i>	<i>73,735</i>	<i>91,777</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	69,077	94,071	73,735	91,777
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>20,912</i>	<i>19,372</i>	<i>19,372</i>	<i>28,159</i>
6221	Drugs and Medical Supplies	548	600	600	2,375
6222	Field Materials and Supplies	7,327	6,684	6,684	13,684
6223	Office Materials and Supplies	3,169	2,088	2,088	2,100
6224	Print and Non-Print Materials	9,868	10,000	10,000	10,000
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>10,000</i>	<i>10,000</i>	<i>12,000</i>
6231	Fuel and Lubricants	9,000	10,000	10,000	12,000
<i>Rental and Maintenance of Buildings</i>		<i>29,723</i>	<i>34,336</i>	<i>34,336</i>	<i>31,516</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,723	13,000	13,000	10,180
6243	Janitorial and Cleaning Supplies	21,000	21,336	21,336	21,336
<i>Maintenance of Infrastructure</i>		<i>2,595</i>	<i>5,000</i>	<i>5,000</i>	<i>5,580</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,595	5,000	5,000	5,580
<i>Transport, Travel & Postage</i>		<i>46,612</i>	<i>50,355</i>	<i>50,355</i>	<i>55,600</i>
6261	Local Travel and Subsistence	9,263	13,500	19,500	20,500
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	33	100	100	100
6264	Vehicle Spares and Service	16,306	13,755	17,745	20,000
6265	Other Transport, Travel and Postage	21,010	23,000	13,010	15,000
	<i>Utility Charges</i>	<i>16,251</i>	<i>16,184</i>	<i>14,924</i>	<i>18,580</i>
6271	Telephone & Internet Charges	5,324	5,324	5,324	5,500
6272	Electricity Charges	10,927	9,600	9,600	13,080
6273	Water Charges	0	1,260	0	0
	<i>Other Goods and Services Purchased</i>	<i>41,402</i>	<i>43,043</i>	<i>44,303</i>	<i>47,577</i>
6281	Security Services	12,812	18,290	18,290	20,891
6282	Equipment Maintenance	2,557	2,600	3,860	4,500
6283	Cleaning and Extermination Services	1,267	1,267	1,267	1,300
6284	Other	24,766	20,886	20,886	20,886
	<i>Other Operating Expenses</i>	<i>5,265,561</i>	<i>5,517,691</i>	<i>5,517,691</i>	<i>7,283,178</i>
6291	National and Other Events	3,500	3,500	3,500	4,500
6292	Dietary	205,000	205,000	176,898	200,678
6293	Refreshment and Meals	5,000	5,000	5,000	6,000
6294	Other	5,052,061	5,304,191	5,332,293	7,072,000
	<i>Education Subventions and Training</i>	<i>3,000</i>	<i>7,000</i>	<i>7,000</i>	<i>12,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	7,000	7,000	12,000
	<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)		5,504,132	5,797,052	5,776,716	7,585,967

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	34	29
6117	Temporary Employees	0	0
	Total	34	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		6,632,082	4,931,731	5,946,383	6,178,453
<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>4,344</i>
6221	Drugs and Medical Supplies	0	0	0	924
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	3,420
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>480</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	480
<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>15,490</i>
6261	Local Travel and Subsistence	0	0	0	15,490
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 2022	Budget 2023	Revised 2023	Budget 2024
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	913
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	913
	<i>Other Operating Expenses</i>	0	0	0	5,490
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	5,490
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>	6,632,082	4,931,731	5,946,383	6,151,736
6321	Subsidies and Contributions to Local Organisations	6,632,082	4,931,731	5,946,383	6,151,736
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)		6,632,082	4,931,731	5,946,383	6,178,453

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,037,503	2,577,630	3,225,949	5,556,765
<i>Total Wages and Salaries</i>		<i>22,494</i>	<i>33,040</i>	<i>33,040</i>	<i>66,898</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	22,494	33,040	33,040	66,898
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>1,455</i>	<i>1,745</i>	<i>1,745</i>	<i>2,393</i>
6221	Drugs and Medical Supplies	125	125	125	125
6222	Field Materials and Supplies	80	120	120	268
6223	Office Materials and Supplies	400	500	500	800
6224	Print and Non-Print Materials	850	1,000	1,000	1,200
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>1,373</i>	<i>1,373</i>	<i>1,373</i>
6231	Fuel and Lubricants	2,000	1,373	1,373	1,373
<i>Rental and Maintenance of Buildings</i>		<i>300</i>	<i>502</i>	<i>502</i>	<i>550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	300	502	502	550
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,050</i>	<i>10,020</i>	<i>10,245</i>	<i>11,700</i>
6261	Local Travel and Subsistence	400	5,010	5,010	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: 02 Office of the Prime Minister

Programme: 024 - Telecommunications and Innovation

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	650	970	1,195	1,200
6265	Other Transport, Travel and Postage	2,000	4,040	4,040	5,000
	<i>Utility Charges</i>	153	200	200	200
6271	Telephone & Internet Charges	153	200	200	200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	9,350	9,550	9,325	9,325
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	650	750	750	750
6283	Cleaning and Extermination Services	700	800	575	575
6284	Other	8,000	8,000	8,000	8,000
	<i>Other Operating Expenses</i>	1,700	4,200	4,200	6,400
6291	National and Other Events	1,500	4,000	4,000	6,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	400
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	17,000	25,000	25,000	31,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,000	25,000	25,000	31,000
	<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	2,492,000	3,140,319	5,426,926
6321	Subsidies and Contributions to Local Organisations	1,980,000	2,492,000	3,140,319	5,426,926
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)		2,037,503	2,577,630	3,225,949	5,556,765

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	17
6117	Temporary Employees	0	0
	Total	7	17

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		770,807	939,304	939,304	1,112,727
<i>Total Wages and Salaries</i>		<i>67,801</i>	<i>94,123</i>	<i>94,123</i>	<i>140,993</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	67,801	94,123	94,123	140,993
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>4,815</i>	<i>6,150</i>	<i>6,150</i>	<i>6,650</i>
6221	Drugs and Medical Supplies	265	300	300	300
6222	Field Materials and Supplies	350	350	350	350
6223	Office Materials and Supplies	1,700	2,000	2,000	2,500
6224	Print and Non-Print Materials	2,500	3,500	3,500	3,500
<i>Fuel and Lubricants</i>		<i>2,961</i>	<i>3,500</i>	<i>3,500</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,961	3,500	3,500	3,500
<i>Rental and Maintenance of Buildings</i>		<i>8,315</i>	<i>10,300</i>	<i>15,780</i>	<i>15,380</i>
6241	Rental of Buildings	3,480	5,000	10,480	9,480
6242	Maintenance of Buildings	3,935	4,400	4,400	5,000
6243	Janitorial and Cleaning Supplies	900	900	900	900
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>19,927</i>	<i>20,215</i>	<i>24,989</i>	<i>22,015</i>
6261	Local Travel and Subsistence	3,880	5,000	5,000	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,254	3,915	8,689	4,515
6265	Other Transport, Travel and Postage	10,793	11,300	11,300	12,500
	<i>Utility Charges</i>	3,635	3,800	4,023	4,523
6271	Telephone & Internet Charges	825	900	900	900
6272	Electricity Charges	2,766	2,800	2,800	3,300
6273	Water Charges	44	100	323	323
	<i>Other Goods and Services Purchased</i>	89,008	188,876	178,399	188,876
6281	Security Services	15,156	15,156	15,156	15,156
6282	Equipment Maintenance	852	1,350	1,350	1,350
6283	Cleaning and Extermination Services	3,000	2,370	2,370	2,370
6284	Other	70,000	170,000	159,523	170,000
	<i>Other Operating Expenses</i>	6,676	6,300	6,300	6,500
6291	National and Other Events	5,876	5,500	5,500	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	800	800	800	1,000
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	7,669	8,500	8,500	11,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,669	8,500	8,500	11,000
	<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>	560,000	597,540	597,540	713,290
6321	Subsidies and Contributions to Local Organisations	560,000	597,540	597,540	713,290
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)		770,807	939,304	939,304	1,112,727

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	37	39
6117	Temporary Employees	0	0
	Total	37	39

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	6,222,729	6,570,000	6,723,495	7,046,175
	Current Statutory	6,222,729	6,570,000	6,723,495	7,046,175
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	55,961,912	49,577,315	48,728,549	104,231,656
	Total Appropriated Current Expenditure	50,194,572	41,897,305	41,679,681	48,071,772
	610 Total Employment Costs	16,617,835	20,274,729	20,207,440	22,342,250
	620 Total Other Charges	33,576,737	21,622,576	21,472,241	25,729,522
	Total Appropriated Capital Expenditure	5,767,340	7,680,010	7,048,869	56,159,884
	Grand Total (Appropriated and Statutory)	62,184,641	56,147,315	55,452,044	111,277,831

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
031 Policy and Administration	0	21,685,782	18,037,316	39,723,098	56,096,734	95,819,832
032 Public Financial Management Policies and Services	7,046,175	656,468	7,692,206	15,394,848	63,150	15,457,998
Agency Total	7,046,175	22,342,250	25,729,522	55,117,946	56,159,884	111,277,831

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	22	22
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	24	22
6114	Clerical and Office Support	82	65
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	113	111
6117	Temporary Employees	2	1
	Total	255	232

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	49,514,316	42,366,378	41,383,217	95,819,832
	Total Appropriated Current Expenditure	43,870,847	34,765,618	34,413,595	39,723,098
610	Total Employment Costs	16,016,849	19,629,684	19,562,395	21,685,782
611	Total Wages and Salaries	161,834	182,556	183,426	188,744
613	Overhead Expenses	15,514	16,128	15,258	17,308
620	Total Other Charges	27,853,998	15,135,934	14,851,200	18,037,316
	Total Appropriated Capital Expenditure	5,643,469	7,600,760	6,969,623	56,096,734
	Programme Total	49,514,316	42,366,378	41,383,217	95,819,832

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	6,222,729	6,570,000	6,723,495	7,046,175
	Current Statutory	6,222,729	6,570,000	6,723,495	7,046,175
	Total Appropriated Expenditure	6,447,597	7,210,937	7,345,332	8,411,823
	Total Appropriated Current Expenditure	6,323,725	7,131,687	7,266,086	8,348,673
610	Total Employment Costs	600,986	645,045	645,045	656,468
611	Total Wages and Salaries	575,709	623,631	620,249	632,322
613	Overhead Expenses	25,278	21,414	24,796	24,146
620	Total Other Charges	5,722,739	6,486,642	6,621,041	7,692,206
	Total Appropriated Capital Expenditure	123,872	79,250	79,246	63,150
	Programme Total	12,670,325	13,780,937	14,068,827	15,457,998

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		43,870,847	34,765,618	34,413,595	39,723,098
<i>Total Wages and Salaries</i>		<i>161,834</i>	<i>182,556</i>	<i>183,426</i>	<i>188,744</i>
6111	Administrative	10,724	9,166	9,166	9,761
6112	Senior Technical	2,643	2,855	2,855	3,040
6113	Other Technical and Craft Skilled	13,988	13,943	13,943	14,849
6114	Clerical and Office Support	35,296	33,462	33,462	34,831
6115	Semi-Skilled Operatives and Unskilled	9,812	9,195	9,195	9,792
6116	Contracted Employees	88,927	113,455	114,805	115,991
6117	Temporary Employees	444	480	0	480
<i>Overhead Expenses</i>		<i>15,514</i>	<i>16,128</i>	<i>15,258</i>	<i>17,308</i>
6131	Other Direct Labour Costs	2,596	2,385	2,573	2,606
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,953	7,851	6,918	8,509
6134	National Insurance	5,965	5,892	5,767	6,193
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>15,839,501</i>	<i>19,431,000</i>	<i>19,363,711</i>	<i>21,479,730</i>
6141	Other Employment Costs	15,839,501	19,431,000	19,363,711	21,479,730
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,163</i>	<i>15,290</i>	<i>16,199</i>	<i>16,701</i>
6221	Drugs and Medical Supplies	200	200	308	360
6222	Field Materials and Supplies	152	166	186	211
6223	Office Materials and Supplies	11,897	12,000	12,821	13,000
6224	Print and Non-Print Materials	2,914	2,924	2,884	3,130
<i>Fuel and Lubricants</i>		<i>6,780</i>	<i>10,900</i>	<i>10,162</i>	<i>10,908</i>
6231	Fuel and Lubricants	6,780	10,900	10,162	10,908
<i>Rental and Maintenance of Buildings</i>		<i>65,408</i>	<i>85,520</i>	<i>78,995</i>	<i>79,520</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	60,041	80,000	73,716	74,000
6243	Janitorial and Cleaning Supplies	5,367	5,520	5,279	5,520
<i>Maintenance of Infrastructure</i>		<i>4,145</i>	<i>4,200</i>	<i>6,116</i>	<i>6,200</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	4,145	4,200	6,116	6,200
<i>Transport, Travel & Postage</i>		<i>18,613</i>	<i>27,502</i>	<i>28,712</i>	<i>28,762</i>
6261	Local Travel and Subsistence	10,324	12,700	16,698	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: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	76	402	18	162
6264	Vehicle Spares and Service	8,213	14,400	11,997	11,600
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>17,607,504</i>	<i>4,075,173</i>	<i>4,173,181</i>	<i>6,075,173</i>
6271	Telephone & Internet Charges	5,043	6,327	5,972	3,761
6272	Electricity Charges	17,597,442	4,062,124	4,160,916	6,064,690
6273	Water Charges	5,019	6,722	6,293	6,722
<i>Other Goods and Services Purchased</i>		<i>73,969</i>	<i>225,649</i>	<i>86,394</i>	<i>321,348</i>
6281	Security Services	23,321	32,507	15,543	26,141
6282	Equipment Maintenance	9,084	12,000	16,043	12,000
6283	Cleaning and Extermination Services	421	4,365	2,725	3,207
6284	Other	41,143	176,777	52,083	280,000
<i>Other Operating Expenses</i>		<i>13,144</i>	<i>27,075</i>	<i>26,932</i>	<i>38,340</i>
6291	National and Other Events	3,982	4,000	5,253	6,380
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,089	4,700	5,926	6,100
6294	Other	5,074	18,375	15,752	25,860
<i>Education Subventions and Training</i>		<i>2,601</i>	<i>4,000</i>	<i>1,472</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,601	4,000	1,472	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>6,144</i>	<i>8,060</i>	<i>8,554</i>	<i>8,554</i>
6311	Rates and Taxes	6,144	8,060	8,554	8,554
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>10,040,528</i>	<i>10,652,565</i>	<i>10,414,482</i>	<i>11,449,810</i>
6321	Subsidies and Contributions to Local Organisations	10,005,519	10,612,067	10,409,506	11,409,312
6322	Subsidies and Contributions to Intl. Organisations	35,008	40,498	4,976	40,498
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)		43,870,847	34,765,618	34,413,595	39,723,098

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	4	4
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	31	30
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	35	36
6117	Temporary Employees	1	0
	Total	88	87

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		6,222,729	6,570,000	6,723,495	7,046,175
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	5,952,729	6,300,000	6,453,495	6,776,175
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		6,323,725	7,131,687	7,266,086	8,348,673
<i>Total Wages and Salaries</i>		<i>575,709</i>	<i>623,631</i>	<i>620,249</i>	<i>632,322</i>
6111	Administrative	40,393	39,746	39,746	42,329
6112	Senior Technical	5,991	7,793	6,205	6,419
6113	Other Technical and Craft Skilled	19,554	21,349	19,625	20,415
6114	Clerical and Office Support	58,177	53,324	48,959	42,978
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	450,950	500,719	505,672	519,481
6117	Temporary Employees	645	700	42	700
<i>Overhead Expenses</i>		<i>25,278</i>	<i>21,414</i>	<i>24,796</i>	<i>24,146</i>
6131	Other Direct Labour Costs	2,654	1,645	3,345	3,337
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,354	12,054	12,236	11,294
6134	National Insurance	10,269	7,715	9,215	9,515
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>46,405</i>	<i>64,002</i>	<i>63,491</i>	<i>69,239</i>
6221	Drugs and Medical Supplies	313	300	297	375
6222	Field Materials and Supplies	87	196	194	452
6223	Office Materials and Supplies	21,265	24,352	24,352	24,352
6224	Print and Non-Print Materials	24,739	39,154	38,648	44,060
<i>Fuel and Lubricants</i>		<i>5,103</i>	<i>10,000</i>	<i>9,337</i>	<i>10,000</i>
6231	Fuel and Lubricants	5,103	10,000	9,337	10,000
<i>Rental and Maintenance of Buildings</i>		<i>5,583</i>	<i>7,000</i>	<i>3,080</i>	<i>6,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	5,583	7,000	3,080	6,400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>447,243</i>	<i>492,380</i>	<i>706,464</i>	<i>743,316</i>
6261	Local Travel and Subsistence	31,952	34,000	43,919	44,000
6262	Overseas Conferences and Official Visits	411,990	450,000	659,001	689,000

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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	414	780	615	1,116
6264	Vehicle Spares and Service	2,887	7,200	2,909	7,200
6265	Other Transport, Travel and Postage	0	400	20	2,000
	<i>Utility Charges</i>	<i>43,075</i>	<i>39,302</i>	<i>38,839</i>	<i>43,448</i>
6271	Telephone & Internet Charges	43,075	39,302	38,839	43,448
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>247,984</i>	<i>366,345</i>	<i>250,159</i>	<i>398,820</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	14,379	10,908	12,988	13,129
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	233,604	355,437	237,171	385,691
	<i>Other Operating Expenses</i>	<i>136,571</i>	<i>229,765</i>	<i>394,184</i>	<i>230,811</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,793	4,822	4,760	5,338
6294	Other	132,778	224,943	389,424	225,473
	<i>Education Subventions and Training</i>	<i>17,795</i>	<i>32,798</i>	<i>23,712</i>	<i>30,859</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,795	32,798	23,712	30,859
	<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>4,264</i>	<i>15,000</i>	<i>3,865</i>	<i>15,000</i>
6331	Refunds of Revenues	4,264	15,000	3,865	15,000
	<i>Pensions and Social Assistance</i>	<i>4,768,716</i>	<i>5,230,050</i>	<i>5,127,911</i>	<i>6,144,313</i>
6341	Non-Pensionable Employees	364,125	385,000	377,611	435,000
6342	Pension Increases	4,404,591	4,845,050	4,750,300	5,709,313
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		12,546,454	13,701,687	13,989,581	15,394,848

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	18	18
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	16	14
6114	Clerical and Office Support	51	35
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	78	75
6117	Temporary Employees	1	1
	Total	167	145

DETAILS OF EXPENDITURE

Agency Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	257,236	324,759	257,582	368,224
	Total Appropriated Current Expenditure	244,898	315,214	248,459	357,399
610	Total Employment Costs	47,193	59,393	58,723	79,066
620	Total Other Charges	197,705	255,821	189,736	278,333
	Total Appropriated Capital Expenditure	12,338	9,545	9,123	10,825
	Grand Total (Appropriated and Statutory)	257,236	324,759	257,582	368,224

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
061 Policy Development and Administration	0	32,979	152,453	185,432	5,825	191,257
062 Parliamentary Affairs	0	6,013	8,169	14,182	0	14,182
063 Governance	0	40,074	117,711	157,785	5,000	162,785
Agency Total	0	79,066	278,333	357,399	10,825	368,224

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	15	20
6117	Temporary Employees	0	0
	Total	16	21

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	154,976	175,442	118,484	191,257
	Total Appropriated Current Expenditure	144,873	168,897	112,357	185,432
610	Total Employment Costs	23,639	28,516	28,165	32,979
611	Total Wages and Salaries	23,639	28,516	28,165	32,979
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	121,233	140,381	84,191	152,453
	Total Appropriated Capital Expenditure	10,103	6,545	6,127	5,825
	Programme Total	154,976	175,442	118,484	191,257

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,294	13,358	7,633	14,182
	Total Appropriated Current Expenditure	7,294	13,358	7,633	14,182
610	Total Employment Costs	5,348	5,702	5,702	6,013
611	Total Wages and Salaries	4,091	4,418	4,418	4,705
613	Overhead Expenses	1,257	1,284	1,284	1,308
620	Total Other Charges	1,947	7,656	1,931	8,169
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	7,294	13,358	7,633	14,182

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	94,966	135,959	131,465	162,785
	Total Appropriated Current Expenditure	92,731	132,959	128,469	157,785
610	Total Employment Costs	18,206	25,175	24,856	40,074
611	Total Wages and Salaries	18,206	25,175	24,856	40,074
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	74,525	107,784	103,613	117,711
	Total Appropriated Capital Expenditure	2,235	3,000	2,995	5,000
	Programme Total	94,966	135,959	131,465	162,785

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		144,873	168,897	112,357	185,432
<i>Total Wages and Salaries</i>		<i>23,639</i>	<i>28,516</i>	<i>28,165</i>	<i>32,979</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	23,639	28,516	28,165	32,979
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>2,997</i>	<i>4,318</i>	<i>2,480</i>	<i>6,269</i>
6221	Drugs and Medical Supplies	40	48	47	166
6222	Field Materials and Supplies	73	90	79	233
6223	Office Materials and Supplies	1,400	1,680	1,653	3,370
6224	Print and Non-Print Materials	1,484	2,500	700	2,500
<i>Fuel and Lubricants</i>		<i>1,491</i>	<i>1,857</i>	<i>1,555</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,491	1,857	1,555	2,000
<i>Rental and Maintenance of Buildings</i>		<i>6,949</i>	<i>7,561</i>	<i>3,467</i>	<i>5,688</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,249	6,250	2,157	4,000
6243	Janitorial and Cleaning Supplies	700	1,311	1,310	1,688
<i>Maintenance of Infrastructure</i>		<i>1,000</i>	<i>1,000</i>	<i>992</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	1,000	1,000	992	1,000
<i>Transport, Travel & Postage</i>		<i>4,878</i>	<i>9,800</i>	<i>8,486</i>	<i>11,490</i>
6261	Local Travel and Subsistence	1,082	2,000	1,622	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: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	28	20	10	50
6264	Vehicle Spares and Service	1,499	2,000	1,999	2,200
6265	Other Transport, Travel and Postage	2,269	5,780	4,855	6,240
	<i>Utility Charges</i>	<i>2,434</i>	<i>3,280</i>	<i>2,550</i>	<i>3,580</i>
6271	Telephone & Internet Charges	650	600	505	600
6272	Electricity Charges	1,675	2,500	1,804	2,500
6273	Water Charges	108	180	241	480
	<i>Other Goods and Services Purchased</i>	<i>97,995</i>	<i>108,415</i>	<i>62,830</i>	<i>110,481</i>
6281	Security Services	5,426	7,650	5,064	7,650
6282	Equipment Maintenance	675	685	643	1,931
6283	Cleaning and Extermination Services	264	580	658	900
6284	Other	91,630	99,500	56,465	100,000
	<i>Other Operating Expenses</i>	<i>3,143</i>	<i>3,650</i>	<i>1,444</i>	<i>11,445</i>
6291	National and Other Events	892	1,000	547	7,445
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	346	650	645	2,000
6294	Other	1,905	2,000	252	2,000
	<i>Education Subventions and Training</i>	<i>346</i>	<i>500</i>	<i>387</i>	<i>500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	346	500	387	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)		144,873	168,897	112,357	185,432

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	11	12
6117	Temporary Employees	0	0
	Total	11	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 062 - Parliamentary Affairs

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		7,294	13,358	7,633	14,182
<i>Total Wages and Salaries</i>		<i>4,091</i>	<i>4,418</i>	<i>4,418</i>	<i>4,705</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,091	4,418	4,418	4,705
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>1,257</i>	<i>1,284</i>	<i>1,284</i>	<i>1,308</i>
6131	Other Direct Labour Costs	480	480	480	480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	495	522	522	546
6134	National Insurance	282	282	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>1,138</i>	<i>1,738</i>	<i>1,013</i>	<i>1,738</i>
6221	Drugs and Medical Supplies	16	28	26	28
6222	Field Materials and Supplies	5	10	10	10
6223	Office Materials and Supplies	653	700	696	700
6224	Print and Non-Print Materials	464	1,000	281	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>78</i>	<i>78</i>	<i>78</i>	<i>91</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	78	78	78	91
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>3,000</i>	<i>17</i>	<i>3,000</i>
6261	Local Travel and Subsistence	0	2,000	17	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 2022	Budget 2023	Revised 2023	Budget 2024
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	1,000	0	1,000
<i>Utility Charges</i>		52	240	172	240
6271	Telephone & Internet Charges	52	240	172	240
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		48	1,500	0	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	48	1,500	0	1,500
<i>Other Operating Expenses</i>		595	600	651	1,100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	595	600	651	1,100
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		36	500	0	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	36	500	0	500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions 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)		7,294	13,358	7,633	14,182

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		92,731	132,959	128,469	157,785
<i>Total Wages and Salaries</i>		<i>18,206</i>	<i>25,175</i>	<i>24,856</i>	<i>40,074</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	18,206	25,175	24,856	40,074
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>1,284</i>	<i>3,898</i>	<i>2,410</i>	<i>5,051</i>
6221	Drugs and Medical Supplies	16	21	21	21
6222	Field Materials and Supplies	10	14	13	92
6223	Office Materials and Supplies	770	1,268	1,225	1,293
6224	Print and Non-Print Materials	488	2,595	1,151	3,645
<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>120</i>	<i>152</i>	<i>152</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	120	152	152	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>66</i>	<i>300</i>	<i>107</i>	<i>500</i>
6261	Local Travel and Subsistence	66	100	88	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: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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	200	19	200
<i>Utility Charges</i>		234	360	177	360
6271	Telephone & Internet Charges	234	360	177	360
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,544	4,435	4,255	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	2,544	4,435	4,255	4,435
<i>Other Operating Expenses</i>		2,481	8,000	6,395	3,000
6291	National and Other Events	0	5,000	4,733	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	990	3,000	1,662	3,000
6294	Other	1,491	0	0	0
<i>Education Subventions and Training</i>		796	1,120	599	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	796	1,120	599	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		67,000	89,518	89,518	100,213
6321	Subsidies and Contributions to Local Organisations	67,000	89,518	89,518	100,213
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)		92,731	132,959	128,469	157,785

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	8
6117	Temporary Employees	0	0
	Total	4	8

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	1,844,377	1,985,488	1,972,405	2,207,335
	Current Statutory	1,794,398	1,935,488	1,923,675	2,156,835
	Capital Statutory	49,979	50,000	48,730	50,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	1,844,377	1,985,488	1,972,405	2,207,335

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
071 National Assembly	2,156,835	0	0	2,156,835	50,500	2,207,335
Agency Total	2,156,835	0	0	2,156,835	50,500	2,207,335

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	1,844,377	1,985,488	1,972,405	2,207,335
	Current Statutory	1,794,398	1,935,488	1,923,675	2,156,835
	Capital Statutory	49,979	50,000	48,730	50,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	1,844,377	1,985,488	1,972,405	2,207,335

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		1,794,398	1,935,488	1,923,675	2,156,835
6011	Statutory Wages and Salaries	0	0	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	1,794,398	1,935,488	1,923,675	2,156,835
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: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		1,794,398	1,935,488	1,923,675	2,156,835

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	1,050,956	1,142,892	1,142,890	1,335,046
	Current Statutory	1,025,956	1,117,892	1,117,892	1,319,046
	Capital Statutory	25,000	25,000	24,998	16,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	1,050,956	1,142,892	1,142,890	1,335,046

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
081 Audit Office	1,319,046	0	0	1,319,046	16,000	1,335,046
Agency Total	1,319,046	0	0	1,319,046	16,000	1,335,046

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	1,050,956	1,142,892	1,142,890	1,335,046
	Current Statutory	1,025,956	1,117,892	1,117,892	1,319,046
	Capital Statutory	25,000	25,000	24,998	16,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	1,050,956	1,142,892	1,142,890	1,335,046

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		1,025,956	1,117,892	1,117,892	1,319,046
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	1,025,956	1,117,892	1,117,892	1,319,046
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: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		1,025,956	1,117,892	1,117,892	1,319,046

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	144,660	174,887	162,427	202,124
	Current Statutory	142,160	172,387	159,928	199,624
	Capital Statutory	2,500	2,500	2,499	2,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	144,660	174,887	162,427	202,124

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
091 Public and Police Service Commissions	199,624	0	0	199,624	2,500	202,124
Agency Total	199,624	0	0	199,624	2,500	202,124

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	144,660	174,887	162,427	202,124
	Current Statutory	142,160	172,387	159,928	199,624
	Capital Statutory	2,500	2,500	2,499	2,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	144,660	174,887	162,427	202,124

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		142,160	172,387	159,928	199,624
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	142,160	172,387	159,928	199,624
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: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		142,160	172,387	159,928	199,624

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	124,007	147,649	147,481	184,461
	Current Statutory	120,212	140,649	140,539	174,461
	Capital Statutory	3,796	7,000	6,942	10,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	124,007	147,649	147,481	184,461

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
101 Teaching Service Commission	174,461	0	0	174,461	10,000	184,461
Agency Total	174,461	0	0	174,461	10,000	184,461

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	124,007	147,649	147,481	184,461
	Current Statutory	120,212	140,649	140,539	174,461
	Capital Statutory	3,796	7,000	6,942	10,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	124,007	147,649	147,481	184,461

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		120,212	140,649	140,539	174,461
6011	Statutory Wages and Salaries	0	0	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	120,212	140,649	140,539	174,461
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2022	Budget 2023	Revised 2023	Budget 2024
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)		120,212	140,649	140,539	174,461

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	2,990,898	5,217,237	3,952,099	3,508,386
	Current Statutory	2,906,457	5,067,237	3,808,786	3,408,386
	Capital Statutory	84,440	150,000	143,313	100,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	2,990,898	5,217,237	3,952,099	3,508,386

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
111 Elections Commission	3,408,386	0	0	3,408,386	100,000	3,508,386
Agency Total	3,408,386	0	0	3,408,386	100,000	3,508,386

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	2,990,898	5,217,237	3,952,099	3,508,386
	Current Statutory	2,906,457	5,067,237	3,808,786	3,408,386
	Capital Statutory	84,440	150,000	143,313	100,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	2,990,898	5,217,237	3,952,099	3,508,386

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		2,906,457	5,067,237	3,808,786	3,408,386
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	2,906,457	5,067,237	3,808,786	3,408,386
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: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		2,906,457	5,067,237	3,808,786	3,408,386

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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: 12 Ministry of Foreign Affairs & International Cooperation

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,047,626	7,136,544	7,424,673	8,324,316
	Total Appropriated Current Expenditure	5,839,069	6,543,458	6,831,749	8,081,825
610	Total Employment Costs	2,011,476	2,208,284	2,193,923	2,528,937
620	Total Other Charges	3,827,593	4,335,174	4,637,826	5,552,888
	Total Appropriated Capital Expenditure	208,557	593,086	592,924	242,491
	Grand Total (Appropriated and Statutory)	6,047,626	7,136,544	7,424,673	8,324,316

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
121 Development of Foreign Policy	0	468,236	3,095,920	3,564,156	145,000	3,709,156
122 Foreign Policy Promotion	0	2,012,892	2,445,868	4,458,760	96,991	4,555,751
123 Development of Foreign Trade Policy	0	47,809	11,100	58,909	500	59,409
Agency Total	0	2,528,937	5,552,888	8,081,825	242,491	8,324,316

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	97	92
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	33	42
6114	Clerical and Office Support	91	68
6115	Semi-Skilled Operatives and Unskilled	80	85
6116	Contracted Employees	62	70
6117	Temporary Employees	10	8
	Total	374	366

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,560,659	2,718,670	3,052,274	3,709,156
	Total Appropriated Current Expenditure	2,398,979	2,699,770	3,033,468	3,564,156
610	Total Employment Costs	373,308	426,927	413,666	468,236
611	Total Wages and Salaries	337,525	390,014	378,952	424,744
613	Overhead Expenses	35,782	36,913	34,714	43,492
620	Total Other Charges	2,025,671	2,272,843	2,619,802	3,095,920
	Total Appropriated Capital Expenditure	161,680	18,900	18,806	145,000
	Programme Total	2,560,659	2,718,670	3,052,274	3,709,156

Programme: 122 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,438,671	4,380,166	4,332,740	4,555,751
	Total Appropriated Current Expenditure	3,392,234	3,806,530	3,759,171	4,458,760
610	Total Employment Costs	1,597,271	1,753,879	1,747,798	2,012,892
611	Total Wages and Salaries	926,124	996,680	994,096	1,243,771
613	Overhead Expenses	671,146	757,199	753,703	769,121
620	Total Other Charges	1,794,963	2,052,651	2,011,373	2,445,868
	Total Appropriated Capital Expenditure	46,437	573,636	573,569	96,991
	Programme Total	3,438,671	4,380,166	4,332,740	4,555,751

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	48,297	37,708	39,659	59,409
	Total Appropriated Current Expenditure	47,857	37,158	39,110	58,909
610	Total Employment Costs	40,897	27,478	32,459	47,809
611	Total Wages and Salaries	34,953	24,342	28,614	41,469
613	Overhead Expenses	5,944	3,136	3,844	6,340
620	Total Other Charges	6,959	9,680	6,651	11,100
	Total Appropriated Capital Expenditure	440	550	550	500
	Programme Total	48,297	37,708	39,659	59,409

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,398,979	2,699,770	3,033,468	3,564,156
<i>Total Wages and Salaries</i>		<i>337,525</i>	<i>390,014</i>	<i>378,952</i>	<i>424,744</i>
6111	Administrative	115,231	120,541	116,934	141,591
6112	Senior Technical	4,388	4,739	4,714	5,048
6113	Other Technical and Craft Skilled	1,023	0	0	0
6114	Clerical and Office Support	30,487	30,449	26,790	27,899
6115	Semi-Skilled Operatives and Unskilled	18,080	18,985	17,428	18,103
6116	Contracted Employees	168,287	214,291	212,805	232,103
6117	Temporary Employees	29	1,009	281	0
<i>Overhead Expenses</i>		<i>35,782</i>	<i>36,913</i>	<i>34,714</i>	<i>43,492</i>
6131	Other Direct Labour Costs	6,909	5,960	5,960	8,737
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,631	16,276	16,433	18,573
6134	National Insurance	12,241	14,676	12,321	16,182
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>36,784</i>	<i>37,820</i>	<i>61,258</i>	<i>65,500</i>
6221	Drugs and Medical Supplies	189	200	200	500
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	24,600	24,620	40,767	28,000
6224	Print and Non-Print Materials	11,995	13,000	20,291	37,000
<i>Fuel and Lubricants</i>		<i>8,710</i>	<i>9,300</i>	<i>9,232</i>	<i>11,500</i>
6231	Fuel and Lubricants	8,710	9,300	9,232	11,500
<i>Rental and Maintenance of Buildings</i>		<i>72,395</i>	<i>77,986</i>	<i>73,807</i>	<i>81,000</i>
6241	Rental of Buildings	34,083	33,386	31,841	35,000
6242	Maintenance of Buildings	23,786	30,000	27,142	30,000
6243	Janitorial and Cleaning Supplies	14,526	14,600	14,824	16,000
<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>133,391</i>	<i>194,000</i>	<i>239,225</i>	<i>215,000</i>
6261	Local Travel and Subsistence	31,619	65,000	64,926	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	29,999	30,100	41,653	50,000
6264	Vehicle Spares and Service	17,997	18,900	17,941	20,000
6265	Other Transport, Travel and Postage	53,776	80,000	114,705	80,000
	<i>Utility Charges</i>	<i>50,534</i>	<i>57,500</i>	<i>46,353</i>	<i>58,000</i>
6271	Telephone & Internet Charges	11,000	11,500	9,032	12,000
6272	Electricity Charges	30,000	35,000	26,320	35,000
6273	Water Charges	9,534	11,000	11,000	11,000
	<i>Other Goods and Services Purchased</i>	<i>828,740</i>	<i>839,950</i>	<i>520,717</i>	<i>841,170</i>
6281	Security Services	11,692	19,570	11,061	19,570
6282	Equipment Maintenance	4,695	7,380	7,341	8,000
6283	Cleaning and Extermination Services	2,353	3,000	1,499	3,600
6284	Other	810,000	810,000	500,815	810,000
	<i>Other Operating Expenses</i>	<i>240,410</i>	<i>192,724</i>	<i>402,197</i>	<i>405,444</i>
6291	National and Other Events	1,495	1,600	1,078	1,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	14,271	14,280	22,274	25,000
6294	Other	224,644	176,844	378,844	378,844
	<i>Education Subventions and Training</i>	<i>2,287</i>	<i>3,000</i>	<i>2,733</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,287	3,000	2,733	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>2,435</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
6311	Rates and Taxes	2,435	3,000	3,000	3,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>649,987</i>	<i>857,563</i>	<i>1,261,281</i>	<i>1,410,306</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	649,987	857,563	1,261,281	1,410,306
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)		2,398,979	2,699,770	3,033,468	3,564,156

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	48	41
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	28	25
6115	Semi-Skilled Operatives and Unskilled	19	17
6116	Contracted Employees	47	49
6117	Temporary Employees	2	0
	Total	145	133

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,392,234	3,806,530	3,759,171	4,458,760
<i>Total Wages and Salaries</i>		<i>926,124</i>	<i>996,680</i>	<i>994,096</i>	<i>1,243,771</i>
6111	Administrative	87,205	104,846	104,846	156,948
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	237,311	209,065	209,065	300,442
6114	Clerical and Office Support	196,552	215,540	190,687	152,065
6115	Semi-Skilled Operatives and Unskilled	170,015	160,552	186,320	221,926
6116	Contracted Employees	228,201	297,941	297,941	403,878
6117	Temporary Employees	6,841	8,737	5,237	8,512
<i>Overhead Expenses</i>		<i>671,146</i>	<i>757,199</i>	<i>753,703</i>	<i>769,121</i>
6131	Other Direct Labour Costs	93,895	98,167	98,167	100,918
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	570,881	650,000	647,181	655,000
6134	National Insurance	6,370	9,032	8,355	13,203
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,149</i>	<i>38,340</i>	<i>34,505</i>	<i>40,257</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	20,335	20,340	16,519	21,357
6224	Print and Non-Print Materials	14,814	18,000	17,986	18,900
<i>Fuel and Lubricants</i>		<i>37,957</i>	<i>38,000</i>	<i>35,533</i>	<i>39,900</i>
6231	Fuel and Lubricants	37,957	38,000	35,533	39,900
<i>Rental and Maintenance of Buildings</i>		<i>1,016,741</i>	<i>1,268,193</i>	<i>1,122,721</i>	<i>1,407,012</i>
6241	Rental of Buildings	930,228	1,178,693	1,051,790	1,312,062
6242	Maintenance of Buildings	70,000	70,000	55,060	73,500
6243	Janitorial and Cleaning Supplies	16,513	19,500	15,872	21,450
<i>Maintenance of Infrastructure</i>		<i>8,539</i>	<i>10,000</i>	<i>10,000</i>	<i>10,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,539	10,000	10,000	10,500
<i>Transport, Travel & Postage</i>		<i>159,375</i>	<i>149,960</i>	<i>174,713</i>	<i>181,120</i>
6261	Local Travel and Subsistence	89,458	80,000	80,000	84,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	22,560	22,600	22,600	27,120
6264	Vehicle Spares and Service	47,357	47,360	72,113	70,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>142,000</i>	<i>147,000</i>	<i>139,253</i>	<i>155,000</i>
6271	Telephone & Internet Charges	65,000	67,000	67,000	70,000
6272	Electricity Charges	60,000	62,000	62,000	65,000
6273	Water Charges	17,000	18,000	10,253	20,000
	<i>Other Goods and Services Purchased</i>	<i>247,131</i>	<i>252,400</i>	<i>302,128</i>	<i>379,145</i>
6281	Security Services	70,000	75,000	75,000	93,245
6282	Equipment Maintenance	27,846	28,000	29,000	33,350
6283	Cleaning and Extermination Services	31,000	31,000	31,000	32,550
6284	Other	118,284	118,400	167,128	220,000
	<i>Other Operating Expenses</i>	<i>142,213</i>	<i>142,600</i>	<i>181,328</i>	<i>224,000</i>
6291	National and Other Events	7,000	7,300	7,300	10,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	13,183	13,200	13,050	14,000
6294	Other	122,030	122,100	160,978	200,000
	<i>Education Subventions and Training</i>	<i>3,186</i>	<i>3,200</i>	<i>9,972</i>	<i>5,826</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,186	3,200	9,972	5,826
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>2,458</i>	<i>2,458</i>	<i>1,120</i>	<i>2,458</i>
6311	Rates and Taxes	2,458	2,458	1,120	2,458
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>213</i>	<i>500</i>	<i>100</i>	<i>650</i>
6331	Refunds of Revenues	213	500	100	650
	<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)		3,392,234	3,806,530	3,759,171	4,458,760

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	41	44
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	33	42
6114	Clerical and Office Support	62	42
6115	Semi-Skilled Operatives and Unskilled	61	68
6116	Contracted Employees	12	17
6117	Temporary Employees	8	8
	Total	217	221

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		47,857	37,158	39,110	58,909
<i>Total Wages and Salaries</i>		<i>34,953</i>	<i>24,342</i>	<i>28,614</i>	<i>41,469</i>
6111	Administrative	30,078	16,892	20,499	30,065
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	953	1,036	1,011	1,103
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	3,922	6,414	7,104	10,301
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,944</i>	<i>3,136</i>	<i>3,844</i>	<i>6,340</i>
6131	Other Direct Labour Costs	524	42	448	885
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,002	1,588	1,588	2,837
6134	National Insurance	2,417	1,506	1,809	2,618
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>377</i>	<i>730</i>	<i>726</i>	<i>800</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	270	280	276	300
6224	Print and Non-Print Materials	107	450	450	500
<i>Fuel and Lubricants</i>		<i>13</i>	<i>400</i>	<i>400</i>	<i>400</i>
6231	Fuel and Lubricants	13	400	400	400
<i>Rental and Maintenance of Buildings</i>		<i>400</i>	<i>450</i>	<i>450</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	400	450	450	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>757</i>	<i>1,950</i>	<i>437</i>	<i>2,000</i>
6261	Local Travel and Subsistence	572	1,500	437	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	111	150	0	150
6264	Vehicle Spares and Service	74	300	0	350
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,387	1,500	693	1,500
6271	Telephone & Internet Charges	1,387	1,500	693	1,500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	450	0	450
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	250	0	250
6283	Cleaning and Extermination Services	0	200	0	200
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		4,025	4,200	3,945	5,500
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,650	2,700	2,698	4,000
6294	Other	1,375	1,500	1,247	1,500
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions 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)		47,857	37,158	39,110	58,909

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	8	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
	Total	12	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Development

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	11,540,674	18,964,289	19,434,541	23,408,465
	Total Appropriated Current Expenditure	1,724,638	2,051,030	1,977,404	2,733,665
610	Total Employment Costs	307,503	353,062	323,452	421,500
620	Total Other Charges	1,417,135	1,697,969	1,653,952	2,312,165
	Total Appropriated Capital Expenditure	9,816,036	16,913,259	17,457,137	20,674,800
	Grand Total (Appropriated and Statutory)	11,540,674	18,964,289	19,434,541	23,408,465

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
131 Policy Development and Administration	0	189,124	213,027	402,151	36,000	438,151
133 Regional Development	0	43,381	64,016	107,397	3,000	110,397
134 Local Government Development	0	188,995	2,035,122	2,224,117	20,635,800	22,859,917
Agency Total	0	421,500	2,312,165	2,733,665	20,674,800	23,408,465

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	26	22
6112	Senior Technical	13	12
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	18	16
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	46	65
6117	Temporary Employees	1	0
	Total	125	134

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	376,549	398,432	359,048	438,151
	Total Appropriated Current Expenditure	357,129	376,432	337,049	402,151
610	Total Employment Costs	173,118	181,906	174,346	189,124
611	Total Wages and Salaries	157,898	167,005	159,462	174,661
613	Overhead Expenses	15,220	14,901	14,885	14,463
620	Total Other Charges	184,011	194,526	162,703	213,027
	Total Appropriated Capital Expenditure	19,420	22,000	21,999	36,000
	Programme Total	376,549	398,432	359,048	438,151

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	465,989	345,550	333,434	110,397
	Total Appropriated Current Expenditure	65,646	81,400	69,365	107,397
610	Total Employment Costs	32,694	38,564	33,085	43,381
611	Total Wages and Salaries	25,902	31,804	26,506	36,472
613	Overhead Expenses	6,793	6,760	6,578	6,909
620	Total Other Charges	32,952	42,836	36,280	64,016
	Total Appropriated Capital Expenditure	400,342	264,150	264,068	3,000
	Programme Total	465,989	345,550	333,434	110,397

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,698,137	18,220,307	18,742,059	22,859,917
	Total Appropriated Current Expenditure	1,301,863	1,593,198	1,570,990	2,224,117
610	Total Employment Costs	101,691	132,592	116,021	188,995
611	Total Wages and Salaries	93,544	123,361	107,006	179,358
613	Overhead Expenses	8,148	9,231	9,015	9,637
620	Total Other Charges	1,200,172	1,460,607	1,454,968	2,035,122
	Total Appropriated Capital Expenditure	9,396,274	16,627,109	17,171,070	20,635,800
	Programme Total	10,698,137	18,220,307	18,742,059	22,859,917

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		357,129	376,432	337,049	402,151
<i>Total Wages and Salaries</i>		<i>157,898</i>	<i>167,005</i>	<i>159,462</i>	<i>174,661</i>
6111	Administrative	29,718	33,175	28,314	26,341
6112	Senior Technical	5,279	5,612	5,562	5,613
6113	Other Technical and Craft Skilled	899	971	497	0
6114	Clerical and Office Support	18,935	17,486	16,110	17,570
6115	Semi-Skilled Operatives and Unskilled	14,849	15,878	14,558	15,876
6116	Contracted Employees	87,084	92,780	93,777	109,261
6117	Temporary Employees	1,134	1,104	644	0
<i>Overhead Expenses</i>		<i>15,220</i>	<i>14,901</i>	<i>14,885</i>	<i>14,463</i>
6131	Other Direct Labour Costs	2,024	2,326	2,101	2,546
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,369	6,817	7,277	6,559
6134	National Insurance	5,827	5,758	5,506	5,358
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,350</i>	<i>14,500</i>	<i>14,094</i>	<i>14,650</i>
6221	Drugs and Medical Supplies	600	600	455	600
6222	Field Materials and Supplies	650	800	800	950
6223	Office Materials and Supplies	7,500	7,500	7,499	7,500
6224	Print and Non-Print Materials	5,600	5,600	5,341	5,600
<i>Fuel and Lubricants</i>		<i>10,307</i>	<i>11,000</i>	<i>7,096</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,307	11,000	7,096	11,000
<i>Rental and Maintenance of Buildings</i>		<i>18,440</i>	<i>13,000</i>	<i>12,903</i>	<i>13,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,940	8,500	8,403	8,500
6243	Janitorial and Cleaning Supplies	4,500	4,500	4,500	4,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,000</i>	<i>490</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,000	490	2,000
<i>Transport, Travel & Postage</i>		<i>40,360</i>	<i>56,540</i>	<i>35,245</i>	<i>56,540</i>
6261	Local Travel and Subsistence	14,376	23,000	11,962	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	10	100	16	100
6264	Vehicle Spares and Service	11,998	8,940	8,935	8,940
6265	Other Transport, Travel and Postage	13,975	24,500	14,333	24,500
<i>Utility Charges</i>		12,556	12,416	13,555	14,556
6271	Telephone & Internet Charges	4,502	4,502	5,903	5,903
6272	Electricity Charges	6,914	6,914	7,653	7,653
6273	Water Charges	1,140	1,000	0	1,000
<i>Other Goods and Services Purchased</i>		53,577	61,185	60,195	77,599
6281	Security Services	36,907	41,907	41,907	51,495
6282	Equipment Maintenance	6,524	6,550	6,550	6,550
6283	Cleaning and Extermination Services	2,728	2,728	2,728	2,728
6284	Other	7,418	10,000	9,010	16,826
<i>Other Operating Expenses</i>		30,943	18,405	17,244	18,450
6291	National and Other Events	18,771	5,000	4,750	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,255	10,255	10,255	10,300
6294	Other	1,917	3,150	2,239	3,150
<i>Education Subventions and Training</i>		2,900	2,900	1,016	2,587
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,900	2,900	1,016	2,587
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	2,000	0	2,000
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>		580	580	865	645
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	580	580	865	645
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)		357,129	376,432	337,049	402,151

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	15	12
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	18	16
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	26	27
6117	Temporary Employees	1	0
	Total	79	72

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		65,646	81,400	69,365	107,397
<i>Total Wages and Salaries</i>		<i>25,902</i>	<i>31,804</i>	<i>26,506</i>	<i>36,472</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	25,902	27,445	22,505	26,884
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	4,359	4,002	9,588
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,793</i>	<i>6,760</i>	<i>6,578</i>	<i>6,909</i>
6131	Other Direct Labour Costs	360	600	600	840
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,376	4,018	4,018	4,093
6134	National Insurance	2,057	2,142	1,960	1,976
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,980</i>	<i>4,080</i>	<i>4,049</i>	<i>4,080</i>
6221	Drugs and Medical Supplies	400	400	373	400
6222	Field Materials and Supplies	1,000	1,100	1,100	1,100
6223	Office Materials and Supplies	1,800	1,800	1,800	1,800
6224	Print and Non-Print Materials	780	780	776	780
<i>Fuel and Lubricants</i>		<i>711</i>	<i>1,100</i>	<i>912</i>	<i>1,350</i>
6231	Fuel and Lubricants	711	1,100	912	1,350
<i>Rental and Maintenance of Buildings</i>		<i>5,399</i>	<i>7,100</i>	<i>7,100</i>	<i>7,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,849	5,550	5,550	5,550
6243	Janitorial and Cleaning Supplies	1,550	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>5,798</i>	<i>11,500</i>	<i>4,766</i>	<i>11,600</i>
6261	Local Travel and Subsistence	3,398	5,200	1,343	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	800	2,000	2,000	2,100
6265	Other Transport, Travel and Postage	1,600	4,300	1,423	4,300
	<i>Utility Charges</i>	<i>801</i>	<i>806</i>	<i>1,126</i>	<i>950</i>
6271	Telephone & Internet Charges	801	806	1,126	950
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>14,180</i>	<i>15,650</i>	<i>14,445</i>	<i>34,486</i>
6281	Security Services	8,976	9,700	8,733	28,536
6282	Equipment Maintenance	1,845	1,850	1,850	1,850
6283	Cleaning and Extermination Services	1,099	1,100	1,100	1,100
6284	Other	2,259	3,000	2,762	3,000
	<i>Other Operating Expenses</i>	<i>1,482</i>	<i>1,800</i>	<i>3,450</i>	<i>3,650</i>
6291	National and Other Events	993	1,000	2,950	2,950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	460	500	500	550
6294	Other	30	300	0	150
	<i>Education Subventions and Training</i>	<i>600</i>	<i>800</i>	<i>434</i>	<i>800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	600	800	434	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)		65,646	81,400	69,365	107,397

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	8	7
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	2
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,301,863	1,593,198	1,570,990	2,224,117
<i>Total Wages and Salaries</i>		<i>93,544</i>	<i>123,361</i>	<i>107,006</i>	<i>179,358</i>
6111	Administrative	23,748	25,610	24,194	25,326
6112	Senior Technical	11,117	11,562	11,480	12,529
6113	Other Technical and Craft Skilled	5,055	5,610	5,535	5,975
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	899	971	946	1,034
6116	Contracted Employees	51,822	79,608	64,852	134,494
6117	Temporary Employees	903	0	0	0
<i>Overhead Expenses</i>		<i>8,148</i>	<i>9,231</i>	<i>9,015</i>	<i>9,637</i>
6131	Other Direct Labour Costs	120	600	600	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,826	5,178	5,154	5,736
6134	National Insurance	3,202	3,453	3,261	3,301
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>254,731</i>	<i>223,417</i>	<i>226,827</i>	<i>245,799</i>
6211	Expenses Specific to the Agency	254,731	223,417	226,827	245,799
<i>Materials, Equipment and Supplies</i>		<i>9,285</i>	<i>9,315</i>	<i>8,967</i>	<i>9,315</i>
6221	Drugs and Medical Supplies	300	300	146	300
6222	Field Materials and Supplies	1,520	1,550	1,549	1,550
6223	Office Materials and Supplies	3,100	3,100	3,100	3,100
6224	Print and Non-Print Materials	4,365	4,365	4,171	4,365
<i>Fuel and Lubricants</i>		<i>1,466</i>	<i>1,800</i>	<i>1,685</i>	<i>3,500</i>
6231	Fuel and Lubricants	1,466	1,800	1,685	3,500
<i>Rental and Maintenance of Buildings</i>		<i>6,471</i>	<i>7,500</i>	<i>7,500</i>	<i>7,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,971	5,000	5,000	5,000
6243	Janitorial and Cleaning Supplies	2,500	2,500	2,500	2,500
<i>Maintenance of Infrastructure</i>		<i>21,287</i>	<i>31,300</i>	<i>37,496</i>	<i>43,500</i>
6251	Maintenance of Roads	7,989	10,000	15,676	18,000
6252	Maintenance of Bridges	4,500	6,700	7,365	9,500
6253	Maintenance of Drainage and Irrigation Works	4,898	8,100	7,955	9,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,900	6,500	6,500	6,500
<i>Transport, Travel & Postage</i>		<i>16,758</i>	<i>36,846</i>	<i>24,385</i>	<i>43,805</i>
6261	Local Travel and Subsistence	8,749	20,000	5,538	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,646	5,646	14,996	12,605
6265	Other Transport, Travel and Postage	3,363	11,200	3,851	11,200
<i>Utility Charges</i>		3,928	4,810	3,810	5,300
6271	Telephone & Internet Charges	1,810	1,810	1,810	2,300
6272	Electricity Charges	1,987	2,000	2,000	2,000
6273	Water Charges	131	1,000	0	1,000
<i>Other Goods and Services Purchased</i>		38,408	50,889	57,387	113,695
6281	Security Services	25,861	33,288	39,992	96,095
6282	Equipment Maintenance	2,100	2,100	2,100	2,100
6283	Cleaning and Extermination Services	1,601	1,601	1,601	1,600
6284	Other	8,847	13,900	13,694	13,900
<i>Other Operating Expenses</i>		678,660	908,350	900,547	1,366,312
6291	National and Other Events	26,896	21,130	19,710	21,130
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,219	2,220	2,220	2,220
6294	Other	649,545	885,000	878,617	1,342,962
<i>Education Subventions and Training</i>		3,711	5,000	4,986	7,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,711	5,000	4,986	7,500
<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>		165,467	181,380	181,380	188,897
6321	Subsidies and Contributions to Local Organisations	165,467	181,380	181,380	188,897
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)		1,301,863	1,593,198	1,570,990	2,224,117

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	11	10
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	19	36
6117	Temporary Employees	0	0
	Total	37	53

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Ministry of Public Service

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,515,717	4,394,320	4,363,046	6,559,975
	Total Appropriated Current Expenditure	3,396,421	4,235,820	4,207,934	6,404,807
610	Total Employment Costs	173,662	200,061	193,633	253,167
620	Total Other Charges	3,222,759	4,035,759	4,014,301	6,151,640
	Total Appropriated Capital Expenditure	119,296	158,500	155,112	155,168
	Grand Total (Appropriated and Statutory)	3,515,717	4,394,320	4,363,046	6,559,975

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
141 Policy Development and Administration	0	96,580	97,143	193,723	13,868	207,591
142 Human Resource Development	0	92,589	6,049,497	6,142,086	134,900	6,276,986
143 Human Resource Management and Technology	0	63,998	5,000	68,998	6,400	75,398
Agency Total	0	253,167	6,151,640	6,404,807	155,168	6,559,975

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	10	8
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	27	19
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	23	33
6117	Temporary Employees	4	2
	Total	78	75

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	163,833	213,563	191,143	207,591
	Total Appropriated Current Expenditure	160,335	185,563	165,726	193,723
610	Total Employment Costs	83,665	94,276	88,640	96,580
611	Total Wages and Salaries	73,333	83,855	79,181	87,429
613	Overhead Expenses	10,332	10,421	9,459	9,151
620	Total Other Charges	76,670	91,287	77,086	97,143
	Total Appropriated Capital Expenditure	3,498	28,000	25,417	13,868
	Programme Total	163,833	213,563	191,143	207,591

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,300,343	4,124,443	4,116,021	6,276,986
	Total Appropriated Current Expenditure	3,187,543	4,001,943	3,994,323	6,142,086
610	Total Employment Costs	44,328	62,171	60,573	92,589
611	Total Wages and Salaries	38,780	57,032	55,923	89,402
613	Overhead Expenses	5,547	5,139	4,649	3,187
620	Total Other Charges	3,143,215	3,939,772	3,933,750	6,049,497
	Total Appropriated Capital Expenditure	112,800	122,500	121,698	134,900
	Programme Total	3,300,343	4,124,443	4,116,021	6,276,986

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	51,542	56,314	55,882	75,398
	Total Appropriated Current Expenditure	48,543	48,314	47,885	68,998
610	Total Employment Costs	45,669	43,614	44,420	63,998
611	Total Wages and Salaries	34,639	34,558	33,957	54,338
613	Overhead Expenses	11,031	9,056	10,463	9,660
620	Total Other Charges	2,874	4,700	3,465	5,000
	Total Appropriated Capital Expenditure	2,998	8,000	7,997	6,400
	Programme Total	51,542	56,314	55,882	75,398

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		160,335	185,563	165,726	193,723
<i>Total Wages and Salaries</i>		<i>73,333</i>	<i>83,855</i>	<i>79,181</i>	<i>87,429</i>
6111	Administrative	12,656	11,921	11,921	8,996
6112	Senior Technical	0	0	0	6,623
6113	Other Technical and Craft Skilled	5,223	5,642	4,057	1,319
6114	Clerical and Office Support	16,556	17,740	14,084	12,427
6115	Semi-Skilled Operatives and Unskilled	4,745	5,045	5,051	5,307
6116	Contracted Employees	33,966	43,207	44,068	52,758
6117	Temporary Employees	187	300	0	0
<i>Overhead Expenses</i>		<i>10,332</i>	<i>10,421</i>	<i>9,459</i>	<i>9,151</i>
6131	Other Direct Labour Costs	3,970	3,866	3,535	3,632
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,477	3,600	3,527	3,169
6134	National Insurance	2,885	2,955	2,397	2,349
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,061</i>	<i>12,280</i>	<i>11,941</i>	<i>12,280</i>
6221	Drugs and Medical Supplies	1,395	1,580	1,577	1,580
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	7,274	7,200	6,864	7,200
6224	Print and Non-Print Materials	2,392	3,500	3,500	3,500
<i>Fuel and Lubricants</i>		<i>2,006</i>	<i>4,000</i>	<i>1,700</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,006	4,000	1,700	4,000
<i>Rental and Maintenance of Buildings</i>		<i>9,944</i>	<i>11,533</i>	<i>6,173</i>	<i>11,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,090	8,800	2,540	8,800
6243	Janitorial and Cleaning Supplies	2,853	2,733	3,633	3,000
<i>Maintenance of Infrastructure</i>		<i>2,419</i>	<i>720</i>	<i>315</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	2,419	720	315	720
<i>Transport, Travel & Postage</i>		<i>5,223</i>	<i>4,343</i>	<i>4,161</i>	<i>5,843</i>
6261	Local Travel and Subsistence	1,500	1,277	498	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	38	33	33	33
6264	Vehicle Spares and Service	3,685	3,033	2,625	3,033
6265	Other Transport, Travel and Postage	0	0	1,005	1,500
	<i>Utility Charges</i>	<i>11,215</i>	<i>14,884</i>	<i>13,341</i>	<i>14,884</i>
6271	Telephone & Internet Charges	3,263	6,321	4,783	6,321
6272	Electricity Charges	6,070	6,610	6,605	6,610
6273	Water Charges	1,882	1,953	1,953	1,953
	<i>Other Goods and Services Purchased</i>	<i>15,510</i>	<i>22,692</i>	<i>18,297</i>	<i>26,358</i>
6281	Security Services	7,487	12,993	9,887	17,059
6282	Equipment Maintenance	2,997	2,030	1,891	2,030
6283	Cleaning and Extermination Services	1,801	1,669	1,375	1,669
6284	Other	3,225	6,000	5,144	5,600
	<i>Other Operating Expenses</i>	<i>8,037</i>	<i>9,456</i>	<i>9,786</i>	<i>9,879</i>
6291	National and Other Events	1,143	2,800	2,800	2,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,450	2,212	2,963	2,635
6294	Other	4,444	4,444	4,023	4,444
	<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>756</i>	<i>880</i>	<i>880</i>	<i>880</i>
6311	Rates and Taxes	756	880	880	880
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>10,499</i>	<i>10,499</i>	<i>10,492</i>	<i>10,499</i>
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	8,499	8,499	8,492	8,499
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)		160,335	185,563	165,726	193,723

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	3	1
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	3	1
6114	Clerical and Office Support	17	11
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	11	16
6117	Temporary Employees	1	0
	Total	40	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,187,543	4,001,943	3,994,323	6,142,086
<i>Total Wages and Salaries</i>		<i>38,780</i>	<i>57,032</i>	<i>55,923</i>	<i>89,402</i>
6111	Administrative	2,319	1,830	240	0
6112	Senior Technical	5,761	6,276	6,740	6,683
6113	Other Technical and Craft Skilled	2,328	2,728	2,905	0
6114	Clerical and Office Support	7,527	8,789	7,891	7,112
6115	Semi-Skilled Operatives and Unskilled	2,634	2,117	2,254	1,220
6116	Contracted Employees	13,920	31,402	31,402	71,374
6117	Temporary Employees	4,291	3,890	4,491	3,013
<i>Overhead Expenses</i>		<i>5,547</i>	<i>5,139</i>	<i>4,649</i>	<i>3,187</i>
6131	Other Direct Labour Costs	1,706	1,602	1,476	816
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,173	1,825	1,665	1,251
6134	National Insurance	1,669	1,712	1,509	1,119
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,340</i>	<i>12,825</i>	<i>11,982</i>	<i>12,825</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	217	120	71	120
6223	Office Materials and Supplies	4,704	4,704	4,694	4,704
6224	Print and Non-Print Materials	8,418	8,001	7,217	8,001
<i>Fuel and Lubricants</i>		<i>0</i>	<i>460</i>	<i>460</i>	<i>460</i>
6231	Fuel and Lubricants	0	460	460	460
<i>Rental and Maintenance of Buildings</i>		<i>8,522</i>	<i>2,645</i>	<i>3,442</i>	<i>3,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,453	2,645	2,942	3,000
6243	Janitorial and Cleaning Supplies	1,069	0	500	500
<i>Maintenance of Infrastructure</i>		<i>3,565</i>	<i>2,535</i>	<i>814</i>	<i>2,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,565	2,535	814	2,600
<i>Transport, Travel & Postage</i>		<i>3,021</i>	<i>4,058</i>	<i>3,637</i>	<i>4,058</i>
6261	Local Travel and Subsistence	1,964	3,206	3,120	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	229	227	193	227
6264	Vehicle Spares and Service	828	625	324	625
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,836	11,413	10,516	11,413
6271	Telephone & Internet Charges	741	2,773	2,708	2,773
6272	Electricity Charges	2,100	5,100	5,098	5,100
6273	Water Charges	1,995	3,540	2,709	3,540
<i>Other Goods and Services Purchased</i>		22,605	32,406	30,574	42,614
6281	Security Services	18,796	20,466	24,927	29,974
6282	Equipment Maintenance	2,104	9,000	4,476	9,000
6283	Cleaning and Extermination Services	1,583	1,640	1,110	1,640
6284	Other	122	1,300	61	2,000
<i>Other Operating Expenses</i>		1,398	510	446	710
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	295	510	446	510
6294	Other	1,103	0	0	200
<i>Education Subventions and Training</i>		3,084,967	3,871,959	3,870,917	5,970,356
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,084,967	3,871,959	3,870,917	5,970,356
<i>Rates, Taxes and Subvention to Local Authorities</i>		961	961	961	961
6311	Rates and Taxes	961	961	961	961
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)		3,187,543	4,001,943	3,994,323	6,142,086

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	11	14
6117	Temporary Employees	3	2
	Total	28	25

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		48,543	48,314	47,885	68,998
<i>Total Wages and Salaries</i>		<i>34,639</i>	<i>34,558</i>	<i>33,957</i>	<i>54,338</i>
6111	Administrative	23,346	23,687	23,385	28,452
6112	Senior Technical	3,568	4,086	4,351	0
6113	Other Technical and Craft Skilled	1,976	0	0	4,392
6114	Clerical and Office Support	2,562	2,767	1,901	2,458
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	3,186	4,018	4,320	19,036
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,031</i>	<i>9,056</i>	<i>10,463</i>	<i>9,660</i>
6131	Other Direct Labour Costs	5,122	3,628	5,033	3,628
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,732	3,505	3,422	3,716
6134	National Insurance	2,176	1,923	2,009	2,316
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,425</i>	<i>2,000</i>	<i>765</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	787	800	717	800
6224	Print and Non-Print Materials	638	1,200	48	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>1,257</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
6261	Local Travel and Subsistence	1,257	2,500	2,500	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 2022	Budget 2023	Revised 2023	Budget 2024
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	300
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	300
	<i>Other Operating Expenses</i>	193	200	200	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	193	200	200	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)		48,543	48,314	47,885	68,998

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	7
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	3
6117	Temporary Employees	0	0
	Total	10	14

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,298,850	4,166,497	8,915,004	6,272,116
	Total Appropriated Current Expenditure	1,267,345	1,256,997	1,262,555	1,401,016
610	Total Employment Costs	213,427	256,878	249,909	274,649
620	Total Other Charges	1,053,918	1,000,120	1,012,646	1,126,367
	Total Appropriated Capital Expenditure	5,031,505	2,909,500	7,652,449	4,871,100
	Grand Total (Appropriated and Statutory)	6,298,850	4,166,497	8,915,004	6,272,116

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
161 Policy Development and Administration	0	204,892	592,743	797,635	82,700	880,335
162 Community Development and Empowerment	0	69,757	533,624	603,381	4,788,400	5,391,781
Agency Total	0	274,649	1,126,367	1,401,016	4,871,100	6,272,116

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	9	9
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	7	5
6114	Clerical and Office Support	9	6
6115	Semi-Skilled Operatives and Unskilled	25	24
6116	Contracted Employees	77	78
6117	Temporary Employees	0	0
	Total	130	125

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	729,377	821,034	792,690	880,335
	Total Appropriated Current Expenditure	692,677	732,534	704,207	797,635
610	Total Employment Costs	164,290	190,995	186,531	204,892
611	Total Wages and Salaries	155,174	182,148	177,223	196,331
613	Overhead Expenses	9,116	8,848	9,308	8,561
620	Total Other Charges	528,387	541,539	517,676	592,743
	Total Appropriated Capital Expenditure	36,700	88,500	88,483	82,700
	Programme Total	729,377	821,034	792,690	880,335

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,569,473	3,345,463	8,122,314	5,391,781
	Total Appropriated Current Expenditure	574,668	524,463	558,348	603,381
610	Total Employment Costs	49,137	65,882	63,378	69,757
611	Total Wages and Salaries	43,975	61,132	58,811	65,652
613	Overhead Expenses	5,162	4,750	4,568	4,105
620	Total Other Charges	525,531	458,581	494,970	533,624
	Total Appropriated Capital Expenditure	4,994,805	2,821,000	7,563,966	4,788,400
	Programme Total	5,569,473	3,345,463	8,122,314	5,391,781

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		692,677	732,534	704,207	797,635
<i>Total Wages and Salaries</i>		<i>155,174</i>	<i>182,148</i>	<i>177,223</i>	<i>196,331</i>
6111	Administrative	15,912	17,093	16,756	19,175
6112	Senior Technical	3,117	3,467	3,367	3,586
6113	Other Technical and Craft Skilled	3,980	4,512	3,804	3,706
6114	Clerical and Office Support	9,163	9,051	7,376	6,586
6115	Semi-Skilled Operatives and Unskilled	7,849	8,477	8,419	9,028
6116	Contracted Employees	115,154	139,549	137,502	154,250
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,116</i>	<i>8,848</i>	<i>9,308</i>	<i>8,561</i>
6131	Other Direct Labour Costs	1,577	1,483	1,888	1,114
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,124	3,838	4,106	3,986
6134	National Insurance	3,415	3,526	3,314	3,461
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>10,991</i>	<i>11,195</i>	<i>9,958</i>	<i>11,195</i>
6221	Drugs and Medical Supplies	289	295	295	295
6222	Field Materials and Supplies	694	700	177	700
6223	Office Materials and Supplies	6,810	7,000	6,887	7,000
6224	Print and Non-Print Materials	3,197	3,200	2,598	3,200
<i>Fuel and Lubricants</i>		<i>34,219</i>	<i>35,000</i>	<i>31,506</i>	<i>37,500</i>
6231	Fuel and Lubricants	34,219	35,000	31,506	37,500
<i>Rental and Maintenance of Buildings</i>		<i>22,263</i>	<i>23,000</i>	<i>22,993</i>	<i>33,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,353	15,000	15,000	25,000
6243	Janitorial and Cleaning Supplies	7,909	8,000	7,993	8,000
<i>Maintenance of Infrastructure</i>		<i>8,146</i>	<i>8,200</i>	<i>8,200</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	8,146	8,200	8,200	9,000
<i>Transport, Travel & Postage</i>		<i>201,793</i>	<i>203,973</i>	<i>205,064</i>	<i>210,230</i>
6261	Local Travel and Subsistence	39,980	41,413	41,409	46,000
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: 161 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	25,883	25,910	26,426	27,000
6265	Other Transport, Travel and Postage	135,930	136,650	137,230	137,230
	<i>Utility Charges</i>	<i>25,870</i>	<i>25,870</i>	<i>26,760</i>	<i>25,864</i>
6271	Telephone & Internet Charges	6,306	6,306	6,281	6,306
6272	Electricity Charges	14,238	14,238	15,153	14,232
6273	Water Charges	5,326	5,326	5,326	5,326
	<i>Other Goods and Services Purchased</i>	<i>70,751</i>	<i>75,642</i>	<i>90,046</i>	<i>90,295</i>
6281	Security Services	49,080	50,000	63,810	64,653
6282	Equipment Maintenance	4,642	4,642	5,209	4,642
6283	Cleaning and Extermination Services	6,582	7,000	6,918	7,000
6284	Other	10,447	14,000	14,108	14,000
	<i>Other Operating Expenses</i>	<i>113,540</i>	<i>115,724</i>	<i>118,892</i>	<i>132,724</i>
6291	National and Other Events	96,982	98,000	99,283	115,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,614	6,614	6,609	6,614
6294	Other	9,945	11,110	13,000	11,110
	<i>Education Subventions and Training</i>	<i>40,202</i>	<i>41,000</i>	<i>3,647</i>	<i>41,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	40,202	41,000	3,647	41,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>613</i>	<i>1,935</i>	<i>610</i>	<i>1,935</i>
6311	Rates and Taxes	613	1,935	610	1,935
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)		692,677	732,534	704,207	797,635

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	8	8
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	9	6
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	54	56
6117	Temporary Employees	0	0
	Total	85	83

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		574,668	524,463	558,348	603,381
<i>Total Wages and Salaries</i>		<i>43,975</i>	<i>61,132</i>	<i>58,811</i>	<i>65,652</i>
6111	Administrative	1,297	1,400	1,400	1,492
6112	Senior Technical	1,431	1,229	1,229	1,427
6113	Other Technical and Craft Skilled	4,945	4,147	3,125	3,563
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	15,927	17,077	16,822	17,201
6116	Contracted Employees	19,512	37,279	36,235	41,969
6117	Temporary Employees	862	0	0	0
<i>Overhead Expenses</i>		<i>5,162</i>	<i>4,750</i>	<i>4,568</i>	<i>4,105</i>
6131	Other Direct Labour Costs	656	633	547	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,467	2,114	2,114	1,936
6134	National Insurance	2,039	2,004	1,906	1,989
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>3,458</i>	<i>6,042</i>	<i>3,151</i>	<i>6,042</i>
6231	Fuel and Lubricants	3,458	6,042	3,151	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>44,667</i>	<i>48,000</i>	<i>47,281</i>	<i>49,500</i>
6261	Local Travel and Subsistence	3,459	6,000	3,203	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	41,208	42,000	44,078	43,500
	<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>	36,200	36,200	36,194	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	36,200	36,200	36,194	36,200
	<i>Other Operating Expenses</i>	174,464	180,029	220,912	236,882
6291	National and Other Events	126,483	126,531	130,779	150,000
6292	Dietary	44,483	50,000	86,663	82,782
6293	Refreshment and Meals	0	0	0	0
6294	Other	3,498	3,498	3,470	4,100
	<i>Education Subventions and Training</i>	193,930	93,310	93,237	105,000
6301	Education Subventions and Grants	103,000	0	0	0
6302	Training (including Scholarships)	90,930	93,310	93,237	105,000
	<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>	72,812	95,000	94,194	100,000
6321	Subsidies and Contributions to Local Organisations	72,812	95,000	94,194	100,000
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)		574,668	524,463	558,348	603,381

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	17	16
6116	Contracted Employees	23	22
6117	Temporary Employees	0	0
	Total	45	42

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,755,591	33,283,708	54,719,938	51,686,398
	Total Appropriated Current Expenditure	20,831,639	18,142,028	27,704,043	28,247,060
610	Total Employment Costs	961,775	975,937	955,545	904,088
620	Total Other Charges	19,869,864	17,166,091	26,748,498	27,342,972
	Total Appropriated Capital Expenditure	15,923,953	15,141,680	27,015,895	23,439,338
	Grand Total (Appropriated and Statutory)	36,755,591	33,283,708	54,719,938	51,686,398

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
211 Ministry Administration	0	482,787	766,049	1,248,836	1,535,500	2,784,336
212 Agriculture Development and Support Services	0	0	25,760,739	25,760,739	21,760,500	47,521,239
213 Fisheries	0	197,588	334,918	532,506	78,338	610,844
214 Hydrometeorological Services	0	223,713	481,266	704,979	65,000	769,979
Agency Total	0	904,088	27,342,972	28,247,060	23,439,338	51,686,398

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	28	27
6112	Senior Technical	48	45
6113	Other Technical and Craft Skilled	52	45
6114	Clerical and Office Support	31	21
6115	Semi-Skilled Operatives and Unskilled	41	34
6116	Contracted Employees	110	91
6117	Temporary Employees	18	21
	Total	328	284

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,257,380	1,996,812	1,997,159	2,784,336
	Total Appropriated Current Expenditure	1,047,381	989,312	989,659	1,248,836
610	Total Employment Costs	584,116	549,091	548,945	482,787
611	Total Wages and Salaries	563,582	525,480	526,300	459,174
613	Overhead Expenses	20,534	23,611	22,644	23,613
620	Total Other Charges	463,265	440,222	440,715	766,049
	Total Appropriated Capital Expenditure	1,209,999	1,007,500	1,007,500	1,535,500
	Programme Total	2,257,380	1,996,812	1,997,159	2,784,336

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	33,519,215	30,093,032	51,628,271	47,521,239
	Total Appropriated Current Expenditure	18,921,210	16,056,852	25,717,780	25,760,739
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	18,921,210	16,056,852	25,717,780	25,760,739
	Total Appropriated Capital Expenditure	14,598,005	14,036,180	25,910,491	21,760,500
	Programme Total	33,519,215	30,093,032	51,628,271	47,521,239

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	333,774	443,886	368,106	610,844
	Total Appropriated Current Expenditure	278,776	408,886	333,202	532,506
610	Total Employment Costs	178,671	196,286	188,292	197,588
611	Total Wages and Salaries	156,465	171,372	167,038	172,616
613	Overhead Expenses	22,206	24,914	21,254	24,972
620	Total Other Charges	100,105	212,600	144,910	334,918
	Total Appropriated Capital Expenditure	54,999	35,000	34,904	78,338
	Programme Total	333,774	443,886	368,106	610,844

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	645,222	749,978	726,402	769,979
	Total Appropriated Current Expenditure	584,272	686,978	663,402	704,979
610	Total Employment Costs	198,989	230,561	218,309	223,713
611	Total Wages and Salaries	159,847	166,106	172,491	174,530
613	Overhead Expenses	39,141	64,454	45,818	49,183
620	Total Other Charges	385,283	456,417	445,093	481,266
	Total Appropriated Capital Expenditure	60,950	63,000	63,000	65,000
	Programme Total	645,222	749,978	726,402	769,979

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,047,381	989,312	989,659	1,248,836
<i>Total Wages and Salaries</i>		<i>563,582</i>	<i>525,480</i>	<i>526,300</i>	<i>459,174</i>
6111	Administrative	48,395	53,861	56,873	56,448
6112	Senior Technical	17,996	20,190	19,470	18,164
6113	Other Technical and Craft Skilled	6,300	4,862	5,176	5,179
6114	Clerical and Office Support	23,112	22,279	22,246	18,061
6115	Semi-Skilled Operatives and Unskilled	8,104	8,168	8,129	7,665
6116	Contracted Employees	447,414	398,017	398,011	330,370
6117	Temporary Employees	12,260	18,103	16,393	23,287
<i>Overhead Expenses</i>		<i>20,534</i>	<i>23,611</i>	<i>22,644</i>	<i>23,613</i>
6131	Other Direct Labour Costs	1,681	3,419	3,204	3,555
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,493	11,374	11,317	12,237
6134	National Insurance	8,360	8,818	8,124	7,821
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,599</i>	<i>17,200</i>	<i>17,199</i>	<i>17,200</i>
6221	Drugs and Medical Supplies	500	500	500	500
6222	Field Materials and Supplies	1,099	1,200	1,200	1,200
6223	Office Materials and Supplies	12,000	10,500	10,500	10,500
6224	Print and Non-Print Materials	5,000	5,000	4,999	5,000
<i>Fuel and Lubricants</i>		<i>13,499</i>	<i>13,500</i>	<i>13,495</i>	<i>14,500</i>
6231	Fuel and Lubricants	13,499	13,500	13,495	14,500
<i>Rental and Maintenance of Buildings</i>		<i>17,635</i>	<i>17,800</i>	<i>23,515</i>	<i>23,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,135	10,300	15,517	15,500
6243	Janitorial and Cleaning Supplies	7,500	7,500	7,998	8,000
<i>Maintenance of Infrastructure</i>		<i>4,753</i>	<i>4,800</i>	<i>4,761</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	4,753	4,800	4,761	4,800
<i>Transport, Travel & Postage</i>		<i>47,185</i>	<i>46,940</i>	<i>45,795</i>	<i>46,440</i>
6261	Local Travel and Subsistence	16,650	16,500	18,000	18,000
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: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	16	40	17	40
6264	Vehicle Spares and Service	24,119	24,000	23,999	24,500
6265	Other Transport, Travel and Postage	6,400	6,400	3,779	3,900
	<i>Utility Charges</i>	<i>24,473</i>	<i>24,900</i>	<i>23,312</i>	<i>23,450</i>
6271	Telephone & Internet Charges	9,528	9,900	9,042	9,100
6272	Electricity Charges	11,664	11,700	11,141	11,200
6273	Water Charges	3,280	3,300	3,129	3,150
	<i>Other Goods and Services Purchased</i>	<i>65,735</i>	<i>63,375</i>	<i>67,584</i>	<i>78,416</i>
6281	Security Services	21,989	29,125	26,311	36,816
6282	Equipment Maintenance	11,498	11,500	12,063	12,000
6283	Cleaning and Extermination Services	5,630	5,630	7,424	7,500
6284	Other	26,619	17,120	21,785	22,100
	<i>Other Operating Expenses</i>	<i>122,534</i>	<i>95,075</i>	<i>91,188</i>	<i>392,500</i>
6291	National and Other Events	54,536	18,000	18,699	319,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,999	11,000	11,417	11,500
6294	Other	56,999	66,075	61,072	62,000
	<i>Education Subventions and Training</i>	<i>917</i>	<i>920</i>	<i>824</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	917	920	824	700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,764</i>	<i>1,808</i>	<i>1,785</i>	<i>1,808</i>
6311	Rates and Taxes	1,764	1,808	1,785	1,808
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>146,171</i>	<i>153,904</i>	<i>151,256</i>	<i>162,735</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	146,171	153,904	151,256	162,735
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)		1,047,381	989,312	989,659	1,248,836

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	19	18
6112	Senior Technical	6	5
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	21	15
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	96	74
6117	Temporary Employees	10	12
	Total	164	135

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		18,921,210	16,056,852	25,717,780	25,760,739
<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 2022	Budget 2023	Revised 2023	Budget 2024
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>	18,921,210	16,056,852	25,717,780	25,760,739
6321	Subsidies and Contributions to Local Organisations	18,921,210	16,056,852	25,717,780	25,760,739
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)		18,921,210	16,056,852	25,717,780	25,760,739

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		278,776	408,886	333,202	532,506
<i>Total Wages and Salaries</i>		<i>156,465</i>	<i>171,372</i>	<i>167,038</i>	<i>172,616</i>
6111	Administrative	5,610	5,138	5,138	5,472
6112	Senior Technical	69,007	73,553	73,533	68,237
6113	Other Technical and Craft Skilled	7,467	8,058	8,058	8,582
6114	Clerical and Office Support	2,238	2,417	2,417	2,574
6115	Semi-Skilled Operatives and Unskilled	25,987	27,059	24,025	21,763
6116	Contracted Employees	40,368	49,918	49,918	63,621
6117	Temporary Employees	5,788	5,229	3,949	2,367
<i>Overhead Expenses</i>		<i>22,206</i>	<i>24,914</i>	<i>21,254</i>	<i>24,972</i>
6131	Other Direct Labour Costs	600	600	395	421
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,540	14,018	12,166	15,256
6134	National Insurance	9,066	10,296	8,693	9,295
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,649</i>	<i>105,150</i>	<i>26,978</i>	<i>179,950</i>
6221	Drugs and Medical Supplies	150	150	150	150
6222	Field Materials and Supplies	3,500	102,000	24,042	176,800
6223	Office Materials and Supplies	1,000	1,500	1,490	1,500
6224	Print and Non-Print Materials	1,000	1,500	1,296	1,500
<i>Fuel and Lubricants</i>		<i>4,434</i>	<i>4,800</i>	<i>3,220</i>	<i>8,030</i>
6231	Fuel and Lubricants	4,434	4,800	3,220	8,030
<i>Rental and Maintenance of Buildings</i>		<i>7,552</i>	<i>7,500</i>	<i>6,338</i>	<i>7,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,052	5,500	4,338	5,000
6243	Janitorial and Cleaning Supplies	1,500	2,000	2,000	2,500
<i>Maintenance of Infrastructure</i>		<i>579</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	579	0	0	0
<i>Transport, Travel & Postage</i>		<i>15,756</i>	<i>22,510</i>	<i>32,828</i>	<i>42,010</i>
6261	Local Travel and Subsistence	7,295	14,000	7,165	25,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	10	10	10	10
6264	Vehicle Spares and Service	6,099	6,500	18,409	13,500
6265	Other Transport, Travel and Postage	2,352	2,000	7,244	3,500
<i>Utility Charges</i>		5,745	7,250	9,690	9,300
6271	Telephone & Internet Charges	2,995	4,000	1,329	5,000
6272	Electricity Charges	2,500	3,000	8,111	4,000
6273	Water Charges	250	250	250	300
<i>Other Goods and Services Purchased</i>		21,964	26,290	21,560	36,710
6281	Security Services	9,757	15,330	11,488	19,710
6282	Equipment Maintenance	3,539	3,500	3,079	4,000
6283	Cleaning and Extermination Services	1,063	1,500	1,053	2,000
6284	Other	7,605	5,960	5,939	11,000
<i>Other Operating Expenses</i>		12,716	10,600	17,918	22,318
6291	National and Other Events	3,450	3,600	9,560	9,600
6292	Dietary	0	0	0	1,218
6293	Refreshment and Meals	3,600	2,000	3,374	4,000
6294	Other	5,666	5,000	4,984	7,500
<i>Education Subventions and Training</i>		11,510	14,100	12,119	14,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,510	14,100	12,119	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>		14,200	14,400	14,259	15,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,200	14,400	14,259	15,000
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)		278,776	408,886	333,202	532,506

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	23	21
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	25	19
6116	Contracted Employees	9	12
6117	Temporary Employees	3	2
	Total	69	63

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		584,272	686,978	663,402	704,979
<i>Total Wages and Salaries</i>		<i>159,847</i>	<i>166,106</i>	<i>172,491</i>	<i>174,530</i>
6111	Administrative	15,093	16,278	16,935	17,336
6112	Senior Technical	61,653	66,602	69,507	70,440
6113	Other Technical and Craft Skilled	42,462	45,630	44,452	40,831
6114	Clerical and Office Support	8,405	8,818	7,009	4,780
6115	Semi-Skilled Operatives and Unskilled	7,462	8,059	8,583	8,583
6116	Contracted Employees	18,071	12,609	16,833	19,122
6117	Temporary Employees	6,702	8,110	9,172	13,438
<i>Overhead Expenses</i>		<i>39,141</i>	<i>64,454</i>	<i>45,818</i>	<i>49,183</i>
6131	Other Direct Labour Costs	15,344	37,542	20,651	22,380
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,896	12,725	13,184	14,041
6134	National Insurance	11,901	14,187	11,983	12,762
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,144</i>	<i>37,138</i>	<i>34,148</i>	<i>34,158</i>
6221	Drugs and Medical Supplies	2,000	2,200	1,120	1,120
6222	Field Materials and Supplies	17,997	18,794	20,285	20,294
6223	Office Materials and Supplies	6,500	9,200	6,199	6,200
6224	Print and Non-Print Materials	6,648	6,944	6,544	6,544
<i>Fuel and Lubricants</i>		<i>13,505</i>	<i>15,000</i>	<i>14,879</i>	<i>14,880</i>
6231	Fuel and Lubricants	13,505	15,000	14,879	14,880
<i>Rental and Maintenance of Buildings</i>		<i>18,833</i>	<i>20,000</i>	<i>9,065</i>	<i>20,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,784	14,000	3,467	15,000
6243	Janitorial and Cleaning Supplies	5,049	6,000	5,598	5,600
<i>Maintenance of Infrastructure</i>		<i>15,175</i>	<i>15,000</i>	<i>11,395</i>	<i>11,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,175	15,000	11,395	11,400
<i>Transport, Travel & Postage</i>		<i>59,468</i>	<i>59,500</i>	<i>72,002</i>	<i>61,202</i>
6261	Local Travel and Subsistence	17,200	17,000	17,480	17,500
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: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	100	0	100
6264	Vehicle Spares and Service	16,569	16,900	17,422	18,102
6265	Other Transport, Travel and Postage	25,700	25,500	37,100	25,500
	<i>Utility Charges</i>	<i>32,543</i>	<i>32,883</i>	<i>29,234</i>	<i>34,465</i>
6271	Telephone & Internet Charges	14,496	14,500	12,137	12,500
6272	Electricity Charges	15,434	15,750	14,464	14,465
6273	Water Charges	2,613	2,633	2,633	7,500
	<i>Other Goods and Services Purchased</i>	<i>108,640</i>	<i>175,844</i>	<i>149,064</i>	<i>163,944</i>
6281	Security Services	18,332	21,944	19,596	21,944
6282	Equipment Maintenance	56,432	63,000	62,619	65,000
6283	Cleaning and Extermination Services	4,838	4,840	5,259	5,500
6284	Other	29,038	86,060	61,589	71,500
	<i>Other Operating Expenses</i>	<i>12,748</i>	<i>12,750</i>	<i>14,565</i>	<i>22,617</i>
6291	National and Other Events	10,399	10,400	12,216	20,217
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,150	1,150	1,150	1,200
6294	Other	1,200	1,200	1,199	1,200
	<i>Education Subventions and Training</i>	<i>11,998</i>	<i>12,000</i>	<i>30,950</i>	<i>35,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,998	12,000	30,950	35,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,761</i>	<i>2,500</i>	<i>1,842</i>	<i>2,000</i>
6311	Rates and Taxes	1,761	2,500	1,842	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>77,468</i>	<i>73,802</i>	<i>77,950</i>	<i>81,000</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	77,468	73,802	77,950	81,000
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)		584,272	686,978	663,402	704,979

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	8	8
6112	Senior Technical	19	19
6113	Other Technical and Craft Skilled	42	35
6114	Clerical and Office Support	8	4
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	5	5
6117	Temporary Employees	5	7
	Total	95	86

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,232,114	6,528,886	5,573,337	9,177,898
	Total Appropriated Current Expenditure	2,133,588	2,392,231	2,329,184	2,591,798
610	Total Employment Costs	261,643	276,905	255,833	261,206
620	Total Other Charges	1,871,945	2,115,326	2,073,351	2,330,592
	Total Appropriated Capital Expenditure	4,098,526	4,136,655	3,244,153	6,586,100
	Grand Total (Appropriated and Statutory)	6,232,114	6,528,886	5,573,337	9,177,898

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
231 Policy Development and Administration	0	146,107	274,151	420,258	72,500	492,758
232 Business Development, Support and Promotion	0	49,412	1,085,450	1,134,862	6,464,600	7,599,462
233 Consumer Protection	0	10,868	155,747	166,615	5,000	171,615
234 Tourism Development and Promotion	0	54,819	815,244	870,063	44,000	914,063
Agency Total	0	261,206	2,330,592	2,591,798	6,586,100	9,177,898

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	12	10
6112	Senior Technical	13	9
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	23	20
6115	Semi-Skilled Operatives and Unskilled	12	13
6116	Contracted Employees	43	45
6117	Temporary Employees	1	0
	Total	110	103

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	496,839	427,483	401,547	492,758
	Total Appropriated Current Expenditure	448,295	397,983	372,396	420,258
610	Total Employment Costs	139,775	142,577	141,568	146,107
611	Total Wages and Salaries	127,104	129,884	128,983	132,849
613	Overhead Expenses	12,671	12,693	12,585	13,258
620	Total Other Charges	308,520	255,406	230,828	274,151
	Total Appropriated Capital Expenditure	48,544	29,500	29,151	72,500
	Programme Total	496,839	427,483	401,547	492,758

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,867,108	5,138,469	4,214,604	7,599,462
	Total Appropriated Current Expenditure	892,124	1,065,969	1,034,238	1,134,862
610	Total Employment Costs	55,850	66,841	52,656	49,412
611	Total Wages and Salaries	52,867	63,709	50,228	47,976
613	Overhead Expenses	2,983	3,132	2,428	1,436
620	Total Other Charges	836,274	999,128	981,582	1,085,450
	Total Appropriated Capital Expenditure	3,974,984	4,072,500	3,180,366	6,464,600
	Programme Total	4,867,108	5,138,469	4,214,604	7,599,462

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	137,726	147,693	144,305	171,615
	Total Appropriated Current Expenditure	136,228	146,943	143,563	166,615
610	Total Employment Costs	11,101	12,218	10,551	10,868
611	Total Wages and Salaries	9,638	10,560	9,150	9,634
613	Overhead Expenses	1,463	1,658	1,402	1,234
620	Total Other Charges	125,127	134,725	133,011	155,747
	Total Appropriated Capital Expenditure	1,498	750	742	5,000
	Programme Total	137,726	147,693	144,305	171,615

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	730,441	815,241	812,882	914,063
	Total Appropriated Current Expenditure	656,941	781,336	778,987	870,063
610	Total Employment Costs	54,917	55,269	51,057	54,819
611	Total Wages and Salaries	46,325	46,557	42,625	46,723
613	Overhead Expenses	8,592	8,712	8,432	8,096
620	Total Other Charges	602,024	726,067	727,930	815,244
	Total Appropriated Capital Expenditure	73,500	33,905	33,894	44,000
	Programme Total	730,441	815,241	812,882	914,063

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		448,295	397,983	372,396	420,258
<i>Total Wages and Salaries</i>		<i>127,104</i>	<i>129,884</i>	<i>128,983</i>	<i>132,849</i>
6111	Administrative	26,992	27,503	27,503	29,291
6112	Senior Technical	5,239	5,230	5,230	5,570
6113	Other Technical and Craft Skilled	1,809	1,195	1,166	1,273
6114	Clerical and Office Support	22,301	20,886	20,843	20,668
6115	Semi-Skilled Operatives and Unskilled	6,599	5,933	5,933	7,995
6116	Contracted Employees	62,496	69,137	68,308	68,052
6117	Temporary Employees	1,668	0	0	0
<i>Overhead Expenses</i>		<i>12,671</i>	<i>12,693</i>	<i>12,585</i>	<i>13,258</i>
6131	Other Direct Labour Costs	2,048	2,228	2,135	2,333
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,997	5,713	5,713	5,965
6134	National Insurance	4,626	4,752	4,737	4,960
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,515</i>	<i>9,745</i>	<i>9,800</i>	<i>10,850</i>
6221	Drugs and Medical Supplies	150	165	165	170
6222	Field Materials and Supplies	883	780	776	900
6223	Office Materials and Supplies	6,099	6,300	6,295	6,500
6224	Print and Non-Print Materials	2,382	2,500	2,565	3,280
<i>Fuel and Lubricants</i>		<i>5,394</i>	<i>7,500</i>	<i>4,681</i>	<i>7,332</i>
6231	Fuel and Lubricants	5,394	7,500	4,681	7,332
<i>Rental and Maintenance of Buildings</i>		<i>10,998</i>	<i>21,450</i>	<i>23,884</i>	<i>14,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,700	15,750	18,632	8,350
6243	Janitorial and Cleaning Supplies	5,298	5,700	5,252	5,700
<i>Maintenance of Infrastructure</i>		<i>29,702</i>	<i>31,813</i>	<i>35,970</i>	<i>26,600</i>
6251	Maintenance of Roads	16,197	16,000	12,846	7,000
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	13,506	15,813	23,124	19,600
<i>Transport, Travel & Postage</i>		<i>12,613</i>	<i>14,745</i>	<i>12,182</i>	<i>14,745</i>
6261	Local Travel and Subsistence	4,490	7,010	4,574	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	30	35	10	35
6264	Vehicle Spares and Service	5,393	4,700	4,666	4,700
6265	Other Transport, Travel and Postage	2,700	3,000	2,933	3,000
	<i>Utility Charges</i>	<i>42,819</i>	<i>44,104</i>	<i>42,982</i>	<i>44,904</i>
6271	Telephone & Internet Charges	4,928	5,844	5,531	5,744
6272	Electricity Charges	29,704	29,960	29,151	30,560
6273	Water Charges	8,186	8,300	8,300	8,600
	<i>Other Goods and Services Purchased</i>	<i>154,770</i>	<i>79,882</i>	<i>56,722</i>	<i>77,190</i>
6281	Security Services	34,289	57,691	39,186	53,215
6282	Equipment Maintenance	4,773	5,167	3,198	5,167
6283	Cleaning and Extermination Services	2,544	3,150	1,360	2,300
6284	Other	113,164	13,874	12,978	16,508
	<i>Other Operating Expenses</i>	<i>40,303</i>	<i>43,270</i>	<i>41,920</i>	<i>73,750</i>
6291	National and Other Events	37,245	40,000	38,675	70,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,698	2,800	2,789	3,080
6294	Other	360	470	456	670
	<i>Education Subventions and Training</i>	<i>1,687</i>	<i>2,167</i>	<i>1,975</i>	<i>4,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,687	2,167	1,975	4,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>718</i>	<i>730</i>	<i>711</i>	<i>730</i>
6311	Rates and Taxes	718	730	711	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)		448,295	397,983	372,396	420,258

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	8	8
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	20	18
6115	Semi-Skilled Operatives and Unskilled	6	7
6116	Contracted Employees	22	25
6117	Temporary Employees	0	0
	Total	59	61

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		892,124	1,065,969	1,034,238	1,134,862
<i>Total Wages and Salaries</i>		<i>52,867</i>	<i>63,709</i>	<i>50,228</i>	<i>47,976</i>
6111	Administrative	7,497	7,043	1,668	0
6112	Senior Technical	3,079	3,075	3,071	3,271
6113	Other Technical and Craft Skilled	2,810	2,511	2,510	2,674
6114	Clerical and Office Support	1,065	1,066	1,065	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	38,415	50,014	41,914	42,031
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,983</i>	<i>3,132</i>	<i>2,428</i>	<i>1,436</i>
6131	Other Direct Labour Costs	385	499	313	214
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,479	1,405	1,405	710
6134	National Insurance	1,119	1,228	710	512
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,160</i>	<i>2,565</i>	<i>2,376</i>	<i>2,652</i>
6221	Drugs and Medical Supplies	9	20	20	20
6222	Field Materials and Supplies	248	380	353	560
6223	Office Materials and Supplies	1,259	1,465	1,464	1,412
6224	Print and Non-Print Materials	643	700	539	660
<i>Fuel and Lubricants</i>		<i>1,450</i>	<i>1,500</i>	<i>678</i>	<i>1,500</i>
6231	Fuel and Lubricants	1,450	1,500	678	1,500
<i>Rental and Maintenance of Buildings</i>		<i>1,010</i>	<i>3,395</i>	<i>2,336</i>	<i>1,645</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	2,000	963	200
6243	Janitorial and Cleaning Supplies	1,010	1,395	1,373	1,445
<i>Maintenance of Infrastructure</i>		<i>3,989</i>	<i>4,900</i>	<i>5,440</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	3,989	4,900	5,440	6,000
<i>Transport, Travel & Postage</i>		<i>5,764</i>	<i>8,644</i>	<i>5,899</i>	<i>8,734</i>
6261	Local Travel and Subsistence	5,012	7,334	5,198	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	176	710	701	800
6265	Other Transport, Travel and Postage	576	600	0	600
<i>Utility Charges</i>		1,528	2,990	1,478	2,270
6271	Telephone & Internet Charges	1,528	2,090	1,478	2,090
6272	Electricity Charges	0	600	0	180
6273	Water Charges	0	300	0	0
<i>Other Goods and Services Purchased</i>		17,185	63,312	51,638	79,330
6281	Security Services	12,029	50,792	39,032	67,792
6282	Equipment Maintenance	37	150	45	150
6283	Cleaning and Extermination Services	184	940	824	1,160
6284	Other	4,935	11,430	11,738	10,228
<i>Other Operating Expenses</i>		822	1,105	1,079	1,240
6291	National and Other Events	172	270	250	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	649	750	749	850
6294	Other	0	85	80	90
<i>Education Subventions and Training</i>		2,214	3,756	3,697	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,214	3,756	3,697	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		152	153	152	153
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>		800,000	906,808	906,808	977,926
6321	Subsidies and Contributions to Local Organisations	800,000	906,808	906,808	977,926
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)		892,124	1,065,969	1,034,238	1,134,862

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	2	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
	Total	18	13

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		136,228	146,943	143,563	166,615
<i>Total Wages and Salaries</i>		<i>9,638</i>	<i>10,560</i>	<i>9,150</i>	<i>9,634</i>
6111	Administrative	3,303	3,567	3,566	3,799
6112	Senior Technical	1,361	1,536	142	0
6113	Other Technical and Craft Skilled	2,234	2,507	2,491	2,670
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,740	2,950	2,950	3,165
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,463</i>	<i>1,658</i>	<i>1,402</i>	<i>1,234</i>
6131	Other Direct Labour Costs	120	120	11	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	763	916	905	727
6134	National Insurance	580	622	485	507
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,643</i>	<i>1,730</i>	<i>1,727</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	793	880	877	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>1,975</i>	<i>2,700</i>	<i>2,421</i>	<i>2,750</i>
6261	Local Travel and Subsistence	1,823	2,500	2,228	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	152	200	193	250
<i>Utility Charges</i>		281	296	279	296
6271	Telephone & Internet Charges	281	296	279	296
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,311	1,800	1,008	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	1,311	1,800	1,008	1,800
<i>Other Operating Expenses</i>		2,424	2,607	2,563	2,807
6291	National and Other Events	2,117	2,300	2,257	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	307	307	307	307
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		241	250	171	250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	241	250	171	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>		117,002	125,092	124,592	145,864
6321	Subsidies and Contributions to Local Organisations	117,002	125,092	124,592	145,864
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)		136,228	146,943	143,563	166,615

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	5	4

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		656,941	781,336	778,987	870,063
<i>Total Wages and Salaries</i>		<i>46,325</i>	<i>46,557</i>	<i>42,625</i>	<i>46,723</i>
6111	Administrative	5,898	5,898	5,898	6,283
6112	Senior Technical	13,696	13,655	10,636	9,177
6113	Other Technical and Craft Skilled	1,288	1,288	1,288	1,372
6114	Clerical and Office Support	2,026	2,027	2,026	2,158
6115	Semi-Skilled Operatives and Unskilled	6,299	5,862	5,828	6,243
6116	Contracted Employees	17,118	16,774	16,774	21,490
6117	Temporary Employees	0	1,053	175	0
<i>Overhead Expenses</i>		<i>8,592</i>	<i>8,712</i>	<i>8,432</i>	<i>8,096</i>
6131	Other Direct Labour Costs	3,862	3,736	3,700	3,752
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,546	2,673	2,729	2,410
6134	National Insurance	2,184	2,303	2,003	1,934
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,890</i>	<i>5,040</i>	<i>4,991</i>	<i>5,410</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	270	677	672	707
6223	Office Materials and Supplies	1,879	2,300	2,300	2,300
6224	Print and Non-Print Materials	1,681	2,003	1,959	2,343
<i>Fuel and Lubricants</i>		<i>1,682</i>	<i>2,312</i>	<i>2,312</i>	<i>2,319</i>
6231	Fuel and Lubricants	1,682	2,312	2,312	2,319
<i>Rental and Maintenance of Buildings</i>		<i>9,796</i>	<i>11,930</i>	<i>11,328</i>	<i>12,440</i>
6241	Rental of Buildings	300	300	300	300
6242	Maintenance of Buildings	6,497	8,500	7,898	8,700
6243	Janitorial and Cleaning Supplies	2,999	3,130	3,130	3,440
<i>Maintenance of Infrastructure</i>		<i>7,330</i>	<i>9,000</i>	<i>6,000</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	7,330	9,000	6,000	9,000
<i>Transport, Travel & Postage</i>		<i>2,362</i>	<i>3,550</i>	<i>3,440</i>	<i>4,100</i>
6261	Local Travel and Subsistence	1,712	2,000	2,337	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: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	650	850	924	900
6265	Other Transport, Travel and Postage	0	700	180	700
<i>Utility Charges</i>		15,428	15,510	15,297	15,530
6271	Telephone & Internet Charges	926	1,360	1,147	1,360
6272	Electricity Charges	10,852	10,500	10,500	10,500
6273	Water Charges	3,650	3,650	3,650	3,670
<i>Other Goods and Services Purchased</i>		32,679	36,500	42,429	45,348
6281	Security Services	21,942	23,000	28,459	28,460
6282	Equipment Maintenance	2,534	3,000	2,825	3,000
6283	Cleaning and Extermination Services	2,480	2,500	3,156	3,000
6284	Other	5,722	8,000	7,989	10,888
<i>Other Operating Expenses</i>		24,131	25,082	24,998	29,052
6291	National and Other Events	23,231	24,152	24,068	27,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	930	930	1,250
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,247	2,100	2,092	2,280
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,247	2,100	2,092	2,280
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		502,480	615,043	615,043	689,765
6321	Subsidies and Contributions to Local Organisations	481,375	592,883	592,883	666,497
6322	Subsidies and Contributions to Intl. Organisations	21,105	22,160	22,160	23,268
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)		656,941	781,336	778,987	870,063

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	8	5
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	9	10
6117	Temporary Employees	1	0
	Total	28	25

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	1,708,714	1,653,566	1,626,126	2,326,164
610	Total Employment Costs	525,953	520,709	513,614	647,227
620	Total Other Charges	1,182,761	1,132,857	1,112,512	1,678,937
	Total Appropriated Capital Expenditure	227,600	521,500	720,585	711,500
	Grand Total (Appropriated and Statutory)	1,936,314	2,175,066	2,346,711	3,037,664

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
261 Policy Development and Administration	0	262,442	197,807	460,249	4,000	464,249
262 Natural Resource Management	0	154,410	825,077	979,487	0	979,487
264 Petroleum Management	0	230,375	656,053	886,428	707,500	1,593,928
Agency Total	0	647,227	1,678,937	2,326,164	711,500	3,037,664

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	3	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	87	101
6117	Temporary Employees	0	0
	Total	106	116

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	327,397	406,447	390,451	464,249
	Total Appropriated Current Expenditure	325,197	404,447	388,456	460,249
610	Total Employment Costs	191,188	212,206	205,987	262,442
611	Total Wages and Salaries	186,355	207,553	202,478	259,098
613	Overhead Expenses	4,832	4,653	3,509	3,344
620	Total Other Charges	134,010	192,240	182,469	197,807
	Total Appropriated Capital Expenditure	2,200	2,000	1,995	4,000
	Programme Total	327,397	406,447	390,451	464,249

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	829,153	677,229	669,770	979,487
	Total Appropriated Current Expenditure	810,753	668,729	661,270	979,487
610	Total Employment Costs	153,150	155,297	154,422	154,410
611	Total Wages and Salaries	153,150	155,297	154,422	154,410
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	657,603	513,432	506,848	825,077
	Total Appropriated Capital Expenditure	18,400	8,500	8,500	0
	Programme Total	829,153	677,229	669,770	979,487

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	779,763	1,091,391	1,286,491	1,593,928
	Total Appropriated Current Expenditure	572,763	580,391	576,400	886,428
610	Total Employment Costs	181,616	153,206	153,206	230,375
611	Total Wages and Salaries	181,616	153,206	153,206	230,375
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	391,148	427,185	423,195	656,053
	Total Appropriated Capital Expenditure	207,000	511,000	710,091	707,500
	Programme Total	779,763	1,091,391	1,286,491	1,593,928

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		325,197	404,447	388,456	460,249
<i>Total Wages and Salaries</i>		<i>186,355</i>	<i>207,553</i>	<i>202,478</i>	<i>259,098</i>
6111	Administrative	6,790	7,333	3,319	2,095
6112	Senior Technical	1,855	2,003	2,003	2,134
6113	Other Technical and Craft Skilled	937	1,012	1,012	1,078
6114	Clerical and Office Support	9,784	8,804	8,641	8,544
6115	Semi-Skilled Operatives and Unskilled	5,393	5,824	4,926	5,169
6116	Contracted Employees	161,597	182,577	182,577	240,078
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,832</i>	<i>4,653</i>	<i>3,509</i>	<i>3,344</i>
6131	Other Direct Labour Costs	412	398	250	160
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,328	2,157	1,603	1,585
6134	National Insurance	2,092	2,098	1,656	1,599
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,999</i>	<i>12,563</i>	<i>12,536</i>	<i>12,576</i>
6221	Drugs and Medical Supplies	500	500	500	500
6222	Field Materials and Supplies	2,200	2,416	2,416	2,416
6223	Office Materials and Supplies	3,550	3,898	3,871	3,900
6224	Print and Non-Print Materials	5,750	5,750	5,749	5,760
<i>Fuel and Lubricants</i>		<i>4,650</i>	<i>5,830</i>	<i>10,730</i>	<i>10,900</i>
6231	Fuel and Lubricants	4,650	5,830	10,730	10,900
<i>Rental and Maintenance of Buildings</i>		<i>28,465</i>	<i>31,606</i>	<i>31,308</i>	<i>31,620</i>
6241	Rental of Buildings	23,386	26,000	25,906	26,000
6242	Maintenance of Buildings	3,179	3,520	3,316	3,520
6243	Janitorial and Cleaning Supplies	1,900	2,086	2,086	2,100
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,100</i>	<i>1,644</i>	<i>2,150</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,100	1,644	2,150
<i>Transport, Travel & Postage</i>		<i>22,916</i>	<i>26,610</i>	<i>28,101</i>	<i>28,410</i>
6261	Local Travel and Subsistence	5,300	8,000	8,000	8,200
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: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	20	10	1	10
6264	Vehicle Spares and Service	9,296	8,600	10,100	10,200
6265	Other Transport, Travel and Postage	8,300	10,000	10,000	10,000
	<i>Utility Charges</i>	<i>7,499</i>	<i>15,500</i>	<i>9,617</i>	<i>9,945</i>
6271	Telephone & Internet Charges	2,900	6,000	1,912	2,000
6272	Electricity Charges	4,350	7,500	7,204	7,440
6273	Water Charges	250	2,000	501	505
	<i>Other Goods and Services Purchased</i>	<i>43,596</i>	<i>80,830</i>	<i>71,361</i>	<i>84,660</i>
6281	Security Services	12,964	15,000	21,265	18,830
6282	Equipment Maintenance	5,250	6,350	5,671	6,350
6283	Cleaning and Extermination Services	3,200	3,200	3,200	3,200
6284	Other	22,183	56,280	41,225	56,280
	<i>Other Operating Expenses</i>	<i>9,482</i>	<i>10,196</i>	<i>10,168</i>	<i>10,466</i>
6291	National and Other Events	2,190	2,416	2,391	2,416
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,393	2,635	2,632	2,750
6294	Other	4,898	5,145	5,145	5,300
	<i>Education Subventions and Training</i>	<i>3,298</i>	<i>4,900</i>	<i>4,900</i>	<i>4,900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,298	4,900	4,900	4,900
	<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>2,105</i>	<i>2,105</i>	<i>2,105</i>	<i>2,180</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,105	2,105	2,105	2,180
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)		325,197	404,447	388,456	460,249

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	3	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	26	33
6117	Temporary Employees	0	0
	Total	45	48

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		810,753	668,729	661,270	979,487
<i>Total Wages and Salaries</i>		<i>153,150</i>	<i>155,297</i>	<i>154,422</i>	<i>154,410</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	153,150	155,297	154,422	154,410
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>18,853</i>	<i>16,442</i>	<i>16,426</i>	<i>16,500</i>
6221	Drugs and Medical Supplies	400	700	697	700
6222	Field Materials and Supplies	14,850	12,000	12,000	12,000
6223	Office Materials and Supplies	1,750	1,842	1,842	1,900
6224	Print and Non-Print Materials	1,854	1,900	1,886	1,900
<i>Fuel and Lubricants</i>		<i>6,000</i>	<i>6,500</i>	<i>6,500</i>	<i>6,600</i>
6231	Fuel and Lubricants	6,000	6,500	6,500	6,600
<i>Rental and Maintenance of Buildings</i>		<i>3,532</i>	<i>9,779</i>	<i>5,048</i>	<i>9,790</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,032	8,200	3,469	8,200
6243	Janitorial and Cleaning Supplies	1,500	1,579	1,579	1,590
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>240</i>	<i>110</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	240	110	240
<i>Transport, Travel & Postage</i>		<i>27,390</i>	<i>29,335</i>	<i>29,321</i>	<i>29,110</i>
6261	Local Travel and Subsistence	4,500	4,725	4,724	4,900
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: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	5	10	0	10
6264	Vehicle Spares and Service	10,886	12,000	11,996	12,200
6265	Other Transport, Travel and Postage	12,000	12,600	12,600	12,000
<i>Utility Charges</i>		5,745	8,100	7,393	7,770
6271	Telephone & Internet Charges	1,933	3,000	2,835	3,000
6272	Electricity Charges	3,500	4,500	4,426	4,470
6273	Water Charges	312	600	132	300
<i>Other Goods and Services Purchased</i>		572,808	412,210	411,249	723,972
6281	Security Services	4,077	4,287	4,287	11,002
6282	Equipment Maintenance	1,400	1,470	1,385	1,470
6283	Cleaning and Extermination Services	1,377	1,453	1,441	1,500
6284	Other	565,954	405,000	404,136	710,000
<i>Other Operating Expenses</i>		17,975	25,247	25,238	25,515
6291	National and Other Events	1,000	1,053	1,048	1,053
6292	Dietary	11,175	18,102	18,098	18,102
6293	Refreshment and Meals	800	842	842	960
6294	Other	5,000	5,250	5,250	5,400
<i>Education Subventions and Training</i>		5,300	5,579	5,565	5,580
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,300	5,579	5,565	5,580
<i>Rates, Taxes and Subvention to Local 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)		810,753	668,729	661,270	979,487

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	32	33
6117	Temporary Employees	0	0
	Total	32	33

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		572,763	580,391	576,400	886,428
<i>Total Wages and Salaries</i>		<i>181,616</i>	<i>153,206</i>	<i>153,206</i>	<i>230,375</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	181,616	153,206	153,206	230,375
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>6,960</i>	<i>7,476</i>	<i>7,461</i>	<i>7,480</i>
6221	Drugs and Medical Supplies	497	500	500	500
6222	Field Materials and Supplies	1,900	1,900	1,898	1,900
6223	Office Materials and Supplies	2,599	2,869	2,856	2,870
6224	Print and Non-Print Materials	1,964	2,207	2,206	2,210
<i>Fuel and Lubricants</i>		<i>876</i>	<i>1,200</i>	<i>1,200</i>	<i>1,250</i>
6231	Fuel and Lubricants	876	1,200	1,200	1,250
<i>Rental and Maintenance of Buildings</i>		<i>3,700</i>	<i>4,075</i>	<i>3,748</i>	<i>4,080</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,200	2,420	2,094	2,420
6243	Janitorial and Cleaning Supplies	1,500	1,655	1,654	1,660
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,980</i>	<i>1,711</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,980	1,711	2,000
<i>Transport, Travel & Postage</i>		<i>2,600</i>	<i>8,940</i>	<i>8,878</i>	<i>9,110</i>
6261	Local Travel and Subsistence	1,200	3,000	3,000	3,050
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	100	40	100
6264	Vehicle Spares and Service	800	840	840	860
6265	Other Transport, Travel and Postage	600	5,000	4,999	5,100
<i>Utility Charges</i>		5,706	8,130	7,103	8,000
6271	Telephone & Internet Charges	1,871	2,500	1,604	2,500
6272	Electricity Charges	3,800	5,500	5,475	5,400
6273	Water Charges	35	130	24	100
<i>Other Goods and Services Purchased</i>		203,510	226,077	94,796	240,803
6281	Security Services	16,375	17,507	17,201	32,203
6282	Equipment Maintenance	2,197	2,995	2,967	3,000
6283	Cleaning and Extermination Services	1,499	1,575	1,563	1,600
6284	Other	183,438	204,000	73,065	204,000
<i>Other Operating Expenses</i>		164,599	164,776	294,766	379,780
6291	National and Other Events	7,719	7,724	7,714	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	552	552	600
6294	Other	156,380	156,500	286,500	371,680
<i>Education Subventions and Training</i>		3,197	3,531	3,531	3,550
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,197	3,531	3,531	3,550
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		572,763	580,391	576,400	886,428

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	29	35
6117	Temporary Employees	0	0
	Total	29	35

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	115,843,358	158,203,252	169,328,519	236,108,169
	Total Appropriated Current Expenditure	8,597,330	8,676,520	10,126,168	11,216,082
610	Total Employment Costs	1,255,307	1,340,747	1,303,029	1,492,314
620	Total Other Charges	7,342,023	7,335,773	8,823,139	9,723,768
	Total Appropriated Capital Expenditure	107,246,028	149,526,732	159,202,351	224,892,087
	Grand Total (Appropriated and Statutory)	115,843,358	158,203,252	169,328,519	236,108,169

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
311 Policy Development and Administration	0	86,187	2,576,377	2,662,564	1,014,000	3,676,564
312 Public Works	0	1,406,127	6,822,395	8,228,522	217,216,587	225,445,109
313 Transport	0	0	324,996	324,996	6,661,500	6,986,496
Agency Total	0	1,492,314	9,723,768	11,216,082	224,892,087	236,108,169

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	5
6112	Senior Technical	24	18
6113	Other Technical and Craft Skilled	31	25
6114	Clerical and Office Support	45	35
6115	Semi-Skilled Operatives and Unskilled	68	56
6116	Contracted Employees	209	236
6117	Temporary Employees	0	0
	Total	383	375

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,045,634	6,051,671	6,431,512	3,676,564
	Total Appropriated Current Expenditure	2,320,148	1,842,671	2,222,514	2,662,564
610	Total Employment Costs	88,587	92,970	84,572	86,187
611	Total Wages and Salaries	76,131	80,160	72,163	72,971
613	Overhead Expenses	12,456	12,810	12,409	13,216
620	Total Other Charges	2,231,562	1,749,701	2,137,942	2,576,377
	Total Appropriated Capital Expenditure	2,725,486	4,209,000	4,208,999	1,014,000
	Programme Total	5,045,634	6,051,671	6,431,512	3,676,564

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	106,978,036	146,867,388	155,314,046	225,445,109
	Total Appropriated Current Expenditure	6,125,408	6,618,818	7,689,001	8,228,522
610	Total Employment Costs	1,166,721	1,247,777	1,218,457	1,406,127
611	Total Wages and Salaries	1,112,627	1,192,670	1,171,371	1,354,972
613	Overhead Expenses	54,093	55,107	47,086	51,155
620	Total Other Charges	4,958,687	5,371,041	6,470,544	6,822,395
	Total Appropriated Capital Expenditure	100,852,628	140,248,570	147,625,045	217,216,587
	Programme Total	106,978,036	146,867,388	155,314,046	225,445,109

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,819,689	5,284,193	7,582,960	6,986,496
	Total Appropriated Current Expenditure	151,774	215,031	214,653	324,996
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	151,774	215,031	214,653	324,996
	Total Appropriated Capital Expenditure	3,667,915	5,069,162	7,368,307	6,661,500
	Programme Total	3,819,689	5,284,193	7,582,960	6,986,496

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,320,148	1,842,671	2,222,514	2,662,564
<i>Total Wages and Salaries</i>		<i>76,131</i>	<i>80,160</i>	<i>72,163</i>	<i>72,971</i>
6111	Administrative	15,997	16,802	15,465	15,622
6112	Senior Technical	3,773	4,074	4,074	4,339
6113	Other Technical and Craft Skilled	8,075	8,721	8,716	9,288
6114	Clerical and Office Support	24,271	25,639	21,133	21,017
6115	Semi-Skilled Operatives and Unskilled	8,672	9,376	7,323	7,922
6116	Contracted Employees	15,343	15,548	15,452	14,783
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,456</i>	<i>12,810</i>	<i>12,409</i>	<i>13,216</i>
6131	Other Direct Labour Costs	1,479	1,345	1,873	1,995
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,931	6,136	5,825	6,204
6134	National Insurance	5,046	5,329	4,711	5,017
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,337</i>	<i>10,441</i>	<i>10,439</i>	<i>10,480</i>
6221	Drugs and Medical Supplies	200	200	200	200
6222	Field Materials and Supplies	37	580	579	580
6223	Office Materials and Supplies	6,100	6,661	6,661	6,700
6224	Print and Non-Print Materials	3,000	3,000	3,000	3,000
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>14,008</i>	<i>14,008</i>	<i>14,100</i>
6231	Fuel and Lubricants	10,000	14,008	14,008	14,100
<i>Rental and Maintenance of Buildings</i>		<i>210,342</i>	<i>210,580</i>	<i>210,579</i>	<i>210,587</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	3,035	3,273	3,272	3,280
<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>21,298</i>	<i>21,520</i>	<i>26,477</i>	<i>22,520</i>
6261	Local Travel and Subsistence	9,310	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: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	17	20	17	20
6264	Vehicle Spares and Service	6,995	7,000	12,255	7,500
6265	Other Transport, Travel and Postage	4,976	5,000	4,706	5,500
	<i>Utility Charges</i>	<i>53,228</i>	<i>77,728</i>	<i>77,728</i>	<i>77,728</i>
6271	Telephone & Internet Charges	6,205	6,205	6,205	6,205
6272	Electricity Charges	32,000	56,500	56,500	56,500
6273	Water Charges	15,023	15,023	15,023	15,023
	<i>Other Goods and Services Purchased</i>	<i>230,450</i>	<i>269,687</i>	<i>264,399</i>	<i>278,104</i>
6281	Security Services	187,657	225,669	220,409	231,004
6282	Equipment Maintenance	4,854	5,600	5,600	5,600
6283	Cleaning and Extermination Services	1,442	1,918	1,890	5,000
6284	Other	36,497	36,500	36,500	36,500
	<i>Other Operating Expenses</i>	<i>8,145</i>	<i>8,300</i>	<i>8,286</i>	<i>8,300</i>
6291	National and Other Events	1,190	1,200	1,200	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,300	5,300	5,300	5,300
6294	Other	1,655	1,800	1,786	1,800
	<i>Education Subventions and Training</i>	<i>1,500</i>	<i>1,300</i>	<i>1,298</i>	<i>1,552</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	1,300	1,298	1,552
	<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>1,665,018</i>	<i>1,113,894</i>	<i>1,502,484</i>	<i>1,930,763</i>
6321	Subsidies and Contributions to Local Organisations	1,641,593	1,081,156	1,469,746	1,896,669
6322	Subsidies and Contributions to Intl. Organisations	23,425	32,738	32,738	34,094
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)		2,320,148	1,842,671	2,222,514	2,662,564

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	5
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	24	18
6115	Semi-Skilled Operatives and Unskilled	9	7
6116	Contracted Employees	5	4
6117	Temporary Employees	0	0
	Total	53	43

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		6,125,408	6,618,818	7,689,001	8,228,522
<i>Total Wages and Salaries</i>		<i>1,112,627</i>	<i>1,192,670</i>	<i>1,171,371</i>	<i>1,354,972</i>
6111	Administrative	454	0	0	0
6112	Senior Technical	71,659	70,576	61,503	56,581
6113	Other Technical and Craft Skilled	29,633	30,095	26,783	25,303
6114	Clerical and Office Support	20,301	21,523	19,311	18,473
6115	Semi-Skilled Operatives and Unskilled	54,048	58,629	52,148	51,845
6116	Contracted Employees	936,533	1,011,847	1,011,627	1,202,770
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>54,093</i>	<i>55,107</i>	<i>47,086</i>	<i>51,155</i>
6131	Other Direct Labour Costs	14,713	15,876	12,992	14,845
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,674	23,941	20,833	22,187
6134	National Insurance	14,706	15,290	13,261	14,123
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>53,596</i>	<i>54,269</i>	<i>54,149</i>	<i>54,252</i>
6221	Drugs and Medical Supplies	144	169	169	152
6222	Field Materials and Supplies	18,600	19,000	18,989	19,000
6223	Office Materials and Supplies	20,939	21,000	20,998	21,000
6224	Print and Non-Print Materials	13,913	14,100	13,993	14,100
<i>Fuel and Lubricants</i>		<i>75,000</i>	<i>75,000</i>	<i>74,986</i>	<i>86,391</i>
6231	Fuel and Lubricants	75,000	75,000	74,986	86,391
<i>Rental and Maintenance of Buildings</i>		<i>123,788</i>	<i>124,050</i>	<i>124,196</i>	<i>129,170</i>
6241	Rental of Buildings	1,560	1,800	1,800	1,920
6242	Maintenance of Buildings	110,000	110,000	110,190	115,000
6243	Janitorial and Cleaning Supplies	12,228	12,250	12,205	12,250
<i>Maintenance of Infrastructure</i>		<i>4,093,168</i>	<i>4,496,834</i>	<i>5,587,983</i>	<i>5,875,336</i>
6251	Maintenance of Roads	2,596,658	2,700,000	3,800,000	3,626,836
6252	Maintenance of Bridges	196,510	196,834	79,308	79,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	1,000,000	1,300,000	1,300,000	1,760,000
6255	Maintenance of Other Infrastructure	300,000	300,000	408,675	409,000
<i>Transport, Travel & Postage</i>		<i>133,251</i>	<i>116,008</i>	<i>123,757</i>	<i>124,228</i>
6261	Local Travel and Subsistence	27,516	27,651	27,591	28,000
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: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	255	500	438	500
6264	Vehicle Spares and Service	105,480	87,857	95,728	95,728
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>383,404</i>	<i>408,153</i>	<i>400,282</i>	<i>442,430</i>
6271	Telephone & Internet Charges	19,807	20,000	20,000	26,000
6272	Electricity Charges	363,167	387,723	379,852	416,000
6273	Water Charges	430	430	430	430
	<i>Other Goods and Services Purchased</i>	<i>58,905</i>	<i>59,117</i>	<i>67,661</i>	<i>68,438</i>
6281	Security Services	6,406	6,293	6,293	6,438
6282	Equipment Maintenance	20,117	20,124	28,729	29,000
6283	Cleaning and Extermination Services	6,336	6,500	6,452	6,500
6284	Other	26,046	26,200	26,187	26,500
	<i>Other Operating Expenses</i>	<i>17,575</i>	<i>17,610</i>	<i>17,609</i>	<i>22,150</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,728	10,760	10,759	10,800
6294	Other	6,847	6,850	6,850	11,350
	<i>Education Subventions and Training</i>	<i>20,000</i>	<i>20,000</i>	<i>19,923</i>	<i>20,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,000	20,000	19,923	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)		6,125,408	6,618,818	7,689,001	8,228,522

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	22	16
6113	Other Technical and Craft Skilled	24	18
6114	Clerical and Office Support	21	17
6115	Semi-Skilled Operatives and Unskilled	59	49
6116	Contracted Employees	204	232
6117	Temporary Employees	0	0
	Total	330	332

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		151,774	215,031	214,653	324,996
<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>933</i>	<i>961</i>	<i>961</i>	<i>961</i>
6221	Drugs and Medical Supplies	61	61	61	61
6222	Field Materials and Supplies	493	500	500	500
6223	Office Materials and Supplies	220	220	220	220
6224	Print and Non-Print Materials	159	180	180	180
<i>Fuel and Lubricants</i>		<i>600</i>	<i>696</i>	<i>696</i>	<i>696</i>
6231	Fuel and Lubricants	600	696	696	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>137,990</i>	<i>200,000</i>	<i>200,000</i>	<i>304,715</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	137,990	200,000	200,000	304,715
<i>Transport, Travel & Postage</i>		<i>10,249</i>	<i>11,260</i>	<i>11,224</i>	<i>16,535</i>
6261	Local Travel and Subsistence	373	500	500	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	10	0	10
6264	Vehicle Spares and Service	0	750	724	1,025
6265	Other Transport, Travel and Postage	9,876	10,000	10,000	15,000
	<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>	1,492	1,604	1,262	1,604
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	83	195	119	195
6283	Cleaning and Extermination Services	100	100	0	100
6284	Other	1,309	1,309	1,143	1,309
	<i>Other Operating Expenses</i>	122	122	122	97
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	122	122	122	97
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)		151,774	215,031	214,653	324,996

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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: 38 Ministry of Labour

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,010,343	1,234,589	1,145,886	1,293,975
	Total Appropriated Current Expenditure	920,153	1,029,329	996,006	1,088,040
610	Total Employment Costs	248,718	258,379	238,674	284,326
620	Total Other Charges	671,435	770,950	757,332	803,714
	Total Appropriated Capital Expenditure	90,190	205,260	149,880	205,935
	Grand Total (Appropriated and Statutory)	1,010,343	1,234,589	1,145,886	1,293,975

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
381 Policy Development and Administration	0	113,381	641,935	755,316	195,935	951,251
382 Labour Administration Services	0	170,945	161,779	332,724	10,000	342,724
Agency Total	0	284,326	803,714	1,088,040	205,935	1,293,975

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	22	19
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	64	69
6117	Temporary Employees	7	1
	Total	115	109

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	703,106	890,309	819,279	951,251
	Total Appropriated Current Expenditure	630,626	710,309	694,385	755,316
610	Total Employment Costs	91,735	95,605	87,319	113,381
611	Total Wages and Salaries	87,733	91,883	83,454	109,231
613	Overhead Expenses	4,002	3,722	3,865	4,150
620	Total Other Charges	538,891	614,704	607,066	641,935
	Total Appropriated Capital Expenditure	72,480	180,000	124,894	195,935
	Programme Total	703,106	890,309	819,279	951,251

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	307,237	344,280	326,607	342,724
	Total Appropriated Current Expenditure	289,527	319,020	301,621	332,724
610	Total Employment Costs	156,984	162,774	151,356	170,945
611	Total Wages and Salaries	146,286	152,257	140,641	159,862
613	Overhead Expenses	10,698	10,517	10,715	11,083
620	Total Other Charges	132,543	156,246	150,266	161,779
	Total Appropriated Capital Expenditure	17,710	25,260	24,985	10,000
	Programme Total	307,237	344,280	326,607	342,724

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		630,626	710,309	694,385	755,316
<i>Total Wages and Salaries</i>		<i>87,733</i>	<i>91,883</i>	<i>83,454</i>	<i>109,231</i>
6111	Administrative	6,512	7,033	7,225	8,716
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	10,279	9,144	8,320	7,124
6115	Semi-Skilled Operatives and Unskilled	1,575	1,079	1,079	1,150
6116	Contracted Employees	69,368	74,627	66,830	92,241
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,002</i>	<i>3,722</i>	<i>3,865</i>	<i>4,150</i>
6131	Other Direct Labour Costs	465	481	674	1,039
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,066	1,913	1,966	1,890
6134	National Insurance	1,471	1,328	1,225	1,221
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,409</i>	<i>7,890</i>	<i>7,865</i>	<i>8,070</i>
6221	Drugs and Medical Supplies	227	245	244	425
6222	Field Materials and Supplies	845	945	943	945
6223	Office Materials and Supplies	4,457	3,900	3,900	3,900
6224	Print and Non-Print Materials	2,880	2,800	2,778	2,800
<i>Fuel and Lubricants</i>		<i>3,500</i>	<i>3,900</i>	<i>4,342</i>	<i>4,700</i>
6231	Fuel and Lubricants	3,500	3,900	4,342	4,700
<i>Rental and Maintenance of Buildings</i>		<i>7,209</i>	<i>5,900</i>	<i>6,129</i>	<i>6,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,808	2,900	3,131	3,500
6243	Janitorial and Cleaning Supplies	2,401	3,000	2,998	3,000
<i>Maintenance of Infrastructure</i>		<i>620</i>	<i>820</i>	<i>929</i>	<i>929</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	620	820	929	929
<i>Transport, Travel & Postage</i>		<i>19,268</i>	<i>15,575</i>	<i>19,603</i>	<i>19,857</i>
6261	Local Travel and Subsistence	10,892	8,700	9,300	9,900
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: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	25	25	25
6264	Vehicle Spares and Service	6,577	4,900	6,329	5,932
6265	Other Transport, Travel and Postage	1,800	1,950	3,949	4,000
<i>Utility Charges</i>		<i>9,441</i>	<i>11,044</i>	<i>11,138</i>	<i>15,904</i>
6271	Telephone & Internet Charges	3,417	4,200	4,800	6,300
6272	Electricity Charges	5,487	5,244	5,244	8,000
6273	Water Charges	537	1,600	1,094	1,604
<i>Other Goods and Services Purchased</i>		<i>33,934</i>	<i>64,075</i>	<i>59,061</i>	<i>68,975</i>
6281	Security Services	27,669	42,825	34,447	42,825
6282	Equipment Maintenance	643	650	211	650
6283	Cleaning and Extermination Services	1,914	2,000	2,979	3,500
6284	Other	3,707	18,600	21,423	22,000
<i>Other Operating Expenses</i>		<i>6,567</i>	<i>9,500</i>	<i>9,499</i>	<i>9,500</i>
6291	National and Other Events	2,636	5,500	5,500	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,280	2,300	2,299	2,300
6294	Other	1,652	1,700	1,700	1,700
<i>Education Subventions and Training</i>		<i>1,443</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)	1,443	2,000	0	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
6311	Rates and Taxes	0	4,000	0	4,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>448,500</i>	<i>490,000</i>	<i>488,500</i>	<i>501,500</i>
6321	Subsidies and Contributions to Local Organisations	448,500	490,000	488,500	501,500
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)		630,626	710,309	694,385	755,316

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	27	30
6117	Temporary Employees	0	0
	Total	38	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		289,527	319,020	301,621	332,724
<i>Total Wages and Salaries</i>		<i>146,286</i>	<i>152,257</i>	<i>140,641</i>	<i>159,862</i>
6111	Administrative	8,414	9,087	9,628	10,618
6112	Senior Technical	7,751	8,371	8,371	9,185
6113	Other Technical and Craft Skilled	31,240	31,359	28,527	29,604
6114	Clerical and Office Support	3,853	3,295	3,275	3,640
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	85,875	90,451	85,701	103,526
6117	Temporary Employees	9,152	9,694	5,138	3,289
<i>Overhead Expenses</i>		<i>10,698</i>	<i>10,517</i>	<i>10,715</i>	<i>11,083</i>
6131	Other Direct Labour Costs	1,104	1,061	1,541	1,361
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,328	5,077	5,288	5,295
6134	National Insurance	4,266	4,379	3,886	4,427
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,650</i>	<i>14,263</i>	<i>14,226</i>	<i>14,263</i>
6221	Drugs and Medical Supplies	135	245	242	245
6222	Field Materials and Supplies	2,195	3,518	3,514	3,518
6223	Office Materials and Supplies	3,544	3,700	3,699	3,700
6224	Print and Non-Print Materials	6,775	6,800	6,771	6,800
<i>Fuel and Lubricants</i>		<i>2,994</i>	<i>3,000</i>	<i>3,000</i>	<i>4,500</i>
6231	Fuel and Lubricants	2,994	3,000	3,000	4,500
<i>Rental and Maintenance of Buildings</i>		<i>15,285</i>	<i>13,405</i>	<i>11,573</i>	<i>13,405</i>
6241	Rental of Buildings	3,000	3,000	3,000	3,000
6242	Maintenance of Buildings	10,552	7,405	5,581	7,405
6243	Janitorial and Cleaning Supplies	1,734	3,000	2,992	3,000
<i>Maintenance of Infrastructure</i>		<i>1,080</i>	<i>1,200</i>	<i>1,185</i>	<i>1,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,080	1,200	1,185	1,200
<i>Transport, Travel & Postage</i>		<i>18,769</i>	<i>19,856</i>	<i>22,509</i>	<i>21,706</i>
6261	Local Travel and Subsistence	12,859	13,500	14,494	14,500
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	100	256	255	256
6264	Vehicle Spares and Service	2,174	2,500	4,160	2,950
6265	Other Transport, Travel and Postage	3,636	3,600	3,600	4,000
	<i>Utility Charges</i>	5,722	5,400	4,219	0
6271	Telephone & Internet Charges	1,222	1,400	1,329	0
6272	Electricity Charges	4,256	3,000	2,738	0
6273	Water Charges	244	1,000	152	0
	<i>Other Goods and Services Purchased</i>	6,391	17,731	17,562	17,865
6281	Security Services	0	6,570	6,569	6,578
6282	Equipment Maintenance	173	800	604	800
6283	Cleaning and Extermination Services	208	760	787	787
6284	Other	6,010	9,601	9,601	9,700
	<i>Other Operating Expenses</i>	34,233	38,391	38,785	38,840
6291	National and Other Events	24,675	25,500	25,500	25,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,437	2,951	3,347	3,400
6294	Other	7,121	9,940	9,939	9,940
	<i>Education Subventions and Training</i>	7,917	8,000	10,000	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,917	8,000	10,000	15,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	27,503	35,000	27,207	35,000
6321	Subsidies and Contributions to Local Organisations	23,297	31,000	23,297	31,000
6322	Subsidies and Contributions to Intl. Organisations	4,206	4,000	3,910	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)		289,527	319,020	301,621	332,724

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	4	4
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	22	19
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	37	39
6117	Temporary Employees	7	1
	Total	77	70

DETAILS OF EXPENDITURE

Agency Details

Agency: 39 Ministry of Human Services and Social Security

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	30,257,385	40,412,240	37,758,624	48,132,396
	Total Appropriated Current Expenditure	29,367,751	39,628,494	37,397,456	46,930,411
610	Total Employment Costs	1,113,755	1,209,442	1,156,509	1,438,932
620	Total Other Charges	28,253,996	38,419,051	36,240,947	45,491,479
	Total Appropriated Capital Expenditure	889,634	783,746	361,168	1,201,985
	Grand Total (Appropriated and Statutory)	30,257,385	40,412,240	37,758,624	48,132,396

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
391 Policy Development and Administration	0	278,693	161,357	440,050	418,395	858,445
392 Social Services	0	796,223	44,667,685	45,463,908	496,500	45,960,408
393 Child Care and Protection	0	364,016	662,437	1,026,453	287,090	1,313,543
Agency Total	0	1,438,932	45,491,479	46,930,411	1,201,985	48,132,396

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	20	16
6112	Senior Technical	27	25
6113	Other Technical and Craft Skilled	104	96
6114	Clerical and Office Support	73	59
6115	Semi-Skilled Operatives and Unskilled	190	173
6116	Contracted Employees	266	336
6117	Temporary Employees	2	0
	Total	682	705

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,029,337	760,892	556,499	858,445
	Total Appropriated Current Expenditure	332,257	391,146	348,964	440,050
610	Total Employment Costs	199,360	234,880	211,194	278,693
611	Total Wages and Salaries	181,992	219,913	195,899	262,121
613	Overhead Expenses	17,368	14,967	15,295	16,572
620	Total Other Charges	132,897	156,266	137,770	161,357
	Total Appropriated Capital Expenditure	697,080	369,746	207,535	418,395
	Programme Total	1,029,337	760,892	556,499	858,445

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	28,274,731	38,520,315	36,204,694	45,960,408
	Total Appropriated Current Expenditure	28,150,447	38,269,315	36,109,711	45,463,908
610	Total Employment Costs	591,370	634,339	625,620	796,223
611	Total Wages and Salaries	515,132	558,471	548,743	713,479
613	Overhead Expenses	76,238	75,868	76,878	82,744
620	Total Other Charges	27,559,077	37,634,976	35,484,090	44,667,685
	Total Appropriated Capital Expenditure	124,284	251,000	94,983	496,500
	Programme Total	28,274,731	38,520,315	36,204,694	45,960,408

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	953,318	1,131,032	997,432	1,313,543
	Total Appropriated Current Expenditure	885,047	968,032	938,781	1,026,453
610	Total Employment Costs	323,025	340,223	319,694	364,016
611	Total Wages and Salaries	287,944	305,124	283,009	324,175
613	Overhead Expenses	35,081	35,099	36,685	39,841
620	Total Other Charges	562,022	627,809	619,087	662,437
	Total Appropriated Capital Expenditure	68,271	163,000	58,650	287,090
	Programme Total	953,318	1,131,032	997,432	1,313,543

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		332,257	391,146	348,964	440,050
<i>Total Wages and Salaries</i>		<i>181,992</i>	<i>219,913</i>	<i>195,899</i>	<i>262,121</i>
6111	Administrative	17,561	14,359	10,110	8,123
6112	Senior Technical	7,479	7,202	7,202	7,670
6113	Other Technical and Craft Skilled	2,291	2,825	2,396	1,526
6114	Clerical and Office Support	39,332	37,000	33,401	29,612
6115	Semi-Skilled Operatives and Unskilled	16,136	14,876	14,703	15,843
6116	Contracted Employees	98,514	143,651	128,087	199,347
6117	Temporary Employees	679	0	0	0
<i>Overhead Expenses</i>		<i>17,368</i>	<i>14,967</i>	<i>15,295</i>	<i>16,572</i>
6131	Other Direct Labour Costs	2,058	2,020	2,683	3,039
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,445	6,541	7,198	7,666
6134	National Insurance	6,865	6,406	5,414	5,867
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,911</i>	<i>13,412</i>	<i>12,706</i>	<i>15,200</i>
6221	Drugs and Medical Supplies	112	112	112	150
6222	Field Materials and Supplies	300	300	194	350
6223	Office Materials and Supplies	8,500	8,500	7,900	9,000
6224	Print and Non-Print Materials	3,999	4,500	4,500	5,700
<i>Fuel and Lubricants</i>		<i>8,500</i>	<i>8,500</i>	<i>8,500</i>	<i>9,637</i>
6231	Fuel and Lubricants	8,500	8,500	8,500	9,637
<i>Rental and Maintenance of Buildings</i>		<i>14,478</i>	<i>10,100</i>	<i>10,661</i>	<i>18,500</i>
6241	Rental of Buildings	4,499	0	0	4,200
6242	Maintenance of Buildings	4,974	5,000	5,998	8,600
6243	Janitorial and Cleaning Supplies	5,005	5,100	4,662	5,700
<i>Maintenance of Infrastructure</i>		<i>4,259</i>	<i>4,300</i>	<i>1,482</i>	<i>4,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,259	4,300	1,482	4,400
<i>Transport, Travel & Postage</i>		<i>18,519</i>	<i>18,055</i>	<i>18,018</i>	<i>18,900</i>
6261	Local Travel and Subsistence	2,962	4,305	4,304	4,500
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: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	100	100	100	100
6264	Vehicle Spares and Service	10,826	9,000	8,964	9,500
6265	Other Transport, Travel and Postage	4,630	4,650	4,650	4,800
<i>Utility Charges</i>		21,140	25,588	15,378	15,700
6271	Telephone & Internet Charges	9,119	9,450	4,895	4,900
6272	Electricity Charges	11,341	12,638	9,294	9,300
6273	Water Charges	679	3,500	1,190	1,500
<i>Other Goods and Services Purchased</i>		32,451	46,025	37,759	45,804
6281	Security Services	14,842	28,225	18,745	23,274
6282	Equipment Maintenance	6,687	6,700	3,932	6,830
6283	Cleaning and Extermination Services	2,413	2,500	2,498	2,700
6284	Other	8,509	8,600	12,584	13,000
<i>Other Operating Expenses</i>		13,358	22,526	26,237	25,866
6291	National and Other Events	3,600	13,500	16,833	10,240
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,200	3,200	3,579	3,700
6294	Other	6,558	5,826	5,825	11,926
<i>Education Subventions and Training</i>		293	360	360	250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	293	360	360	250
<i>Rates, Taxes and Subvention to Local Authorities</i>		320	320	320	320
6311	Rates and Taxes	320	320	320	320
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		6,670	7,080	6,350	6,780
6321	Subsidies and Contributions to Local Organisations	6,670	7,080	6,350	6,780
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)		332,257	391,146	348,964	440,050

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	7	4
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	34	25
6115	Semi-Skilled Operatives and Unskilled	15	15
6116	Contracted Employees	51	75
6117	Temporary Employees	0	0
	Total	112	123

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		28,150,447	38,269,315	36,109,711	45,463,908
<i>Total Wages and Salaries</i>		<i>515,132</i>	<i>558,471</i>	<i>548,743</i>	<i>713,479</i>
6111	Administrative	21,169	17,762	17,762	17,455
6112	Senior Technical	29,864	33,222	29,683	30,741
6113	Other Technical and Craft Skilled	79,538	87,628	84,096	90,566
6114	Clerical and Office Support	22,756	22,208	22,202	25,329
6115	Semi-Skilled Operatives and Unskilled	144,044	152,671	152,666	162,595
6116	Contracted Employees	212,730	243,416	242,068	386,793
6117	Temporary Employees	5,030	1,564	265	0
<i>Overhead Expenses</i>		<i>76,238</i>	<i>75,868</i>	<i>76,878</i>	<i>82,744</i>
6131	Other Direct Labour Costs	3,375	2,892	5,141	5,876
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	47,993	46,643	46,581	49,609
6134	National Insurance	24,870	26,333	25,156	27,259
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>51,684</i>	<i>55,114</i>	<i>45,665</i>	<i>69,500</i>
6221	Drugs and Medical Supplies	9,039	10,500	9,995	10,500
6222	Field Materials and Supplies	17,887	17,914	9,253	19,000
6223	Office Materials and Supplies	15,257	16,000	16,000	17,000
6224	Print and Non-Print Materials	9,500	10,700	10,417	23,000
<i>Fuel and Lubricants</i>		<i>15,592</i>	<i>18,000</i>	<i>18,990</i>	<i>19,000</i>
6231	Fuel and Lubricants	15,592	18,000	18,990	19,000
<i>Rental and Maintenance of Buildings</i>		<i>121,450</i>	<i>129,220</i>	<i>106,068</i>	<i>135,500</i>
6241	Rental of Buildings	6,645	10,320	6,900	25,500
6242	Maintenance of Buildings	74,088	75,000	58,188	65,000
6243	Janitorial and Cleaning Supplies	40,718	43,900	40,980	45,000
<i>Maintenance of Infrastructure</i>		<i>20,269</i>	<i>27,500</i>	<i>11,148</i>	<i>33,500</i>
6251	Maintenance of Roads	2,374	0	0	12,500
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,895	27,500	11,148	21,000
<i>Transport, Travel & Postage</i>		<i>20,743</i>	<i>22,174</i>	<i>21,323</i>	<i>31,007</i>
6261	Local Travel and Subsistence	8,490	8,900	8,206	13,000
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: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	6	7	7	7
6264	Vehicle Spares and Service	7,377	8,397	8,344	8,500
6265	Other Transport, Travel and Postage	4,870	4,870	4,766	9,500
<i>Utility Charges</i>		<i>56,889</i>	<i>81,381</i>	<i>49,682</i>	<i>50,380</i>
6271	Telephone & Internet Charges	15,573	23,500	6,606	6,880
6272	Electricity Charges	27,999	41,350	31,312	31,500
6273	Water Charges	13,318	16,531	11,765	12,000
<i>Other Goods and Services Purchased</i>		<i>221,500</i>	<i>252,769</i>	<i>253,678</i>	<i>289,431</i>
6281	Security Services	109,082	133,826	129,586	151,720
6282	Equipment Maintenance	7,697	10,443	9,116	10,651
6283	Cleaning and Extermination Services	9,170	11,500	11,500	13,500
6284	Other	95,551	97,000	103,476	113,560
<i>Other Operating Expenses</i>		<i>202,175</i>	<i>210,818</i>	<i>229,425</i>	<i>370,417</i>
6291	National and Other Events	9,849	9,900	9,894	18,630
6292	Dietary	145,789	149,500	175,433	255,000
6293	Refreshment and Meals	9,424	10,600	10,015	11,500
6294	Other	37,113	40,818	34,083	85,287
<i>Education Subventions and Training</i>		<i>171,492</i>	<i>223,974</i>	<i>217,450</i>	<i>336,814</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	171,492	223,974	217,450	336,814
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,257</i>	<i>1,257</i>	<i>1,964</i>	<i>1,257</i>
6311	Rates and Taxes	1,257	1,257	1,964	1,257
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>185,833</i>	<i>189,173</i>	<i>190,520</i>	<i>189,283</i>
6321	Subsidies and Contributions to Local Organisations	183,083	186,423	189,497	186,533
6322	Subsidies and Contributions to Intl. Organisations	2,750	2,750	1,023	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>26,490,193</i>	<i>36,423,596</i>	<i>34,338,178</i>	<i>43,141,596</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	26,490,193	36,423,596	34,338,178	43,141,596
Grand Total (Appropriated Current & Statutory)		28,150,447	38,269,315	36,109,711	45,463,908

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	5
6112	Senior Technical	15	13
6113	Other Technical and Craft Skilled	56	54
6114	Clerical and Office Support	22	23
6115	Semi-Skilled Operatives and Unskilled	148	135
6116	Contracted Employees	149	185
6117	Temporary Employees	1	0
	Total	397	415

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		885,047	968,032	938,781	1,026,453
<i>Total Wages and Salaries</i>		<i>287,944</i>	<i>305,124</i>	<i>283,009</i>	<i>324,175</i>
6111	Administrative	19,164	16,906	15,309	18,005
6112	Senior Technical	16,507	18,874	18,553	20,101
6113	Other Technical and Craft Skilled	72,408	72,111	69,150	68,621
6114	Clerical and Office Support	17,696	17,819	13,731	12,082
6115	Semi-Skilled Operatives and Unskilled	25,308	27,556	24,682	24,541
6116	Contracted Employees	132,045	149,899	140,599	180,825
6117	Temporary Employees	4,816	1,959	984	0
<i>Overhead Expenses</i>		<i>35,081</i>	<i>35,099</i>	<i>36,685</i>	<i>39,841</i>
6131	Other Direct Labour Costs	2,710	2,188	5,998	6,693
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,689	20,103	19,260	20,512
6134	National Insurance	12,683	12,808	11,427	12,636
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,052</i>	<i>17,353</i>	<i>16,857</i>	<i>20,300</i>
6221	Drugs and Medical Supplies	1,599	1,780	1,780	2,000
6222	Field Materials and Supplies	1,580	1,700	1,699	1,800
6223	Office Materials and Supplies	6,873	6,873	6,378	8,500
6224	Print and Non-Print Materials	6,000	7,000	7,000	8,000
<i>Fuel and Lubricants</i>		<i>9,499</i>	<i>9,500</i>	<i>10,500</i>	<i>11,500</i>
6231	Fuel and Lubricants	9,499	9,500	10,500	11,500
<i>Rental and Maintenance of Buildings</i>		<i>40,090</i>	<i>39,800</i>	<i>38,891</i>	<i>50,700</i>
6241	Rental of Buildings	5,400	5,400	5,400	15,000
6242	Maintenance of Buildings	20,473	19,900	19,171	20,700
6243	Janitorial and Cleaning Supplies	14,217	14,500	14,321	15,000
<i>Maintenance of Infrastructure</i>		<i>10,459</i>	<i>10,768</i>	<i>5,903</i>	<i>10,800</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	10,459	10,768	5,903	10,800
<i>Transport, Travel & Postage</i>		<i>19,226</i>	<i>19,420</i>	<i>18,245</i>	<i>20,320</i>
6261	Local Travel and Subsistence	8,894	8,900	8,255	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	9	20	20	20
6264	Vehicle Spares and Service	7,478	7,500	7,450	7,900
6265	Other Transport, Travel and Postage	2,845	3,000	2,520	3,500
<i>Utility Charges</i>		27,146	39,857	16,118	17,200
6271	Telephone & Internet Charges	9,272	15,852	2,142	2,300
6272	Electricity Charges	13,639	17,505	10,076	11,000
6273	Water Charges	4,234	6,500	3,900	3,900
<i>Other Goods and Services Purchased</i>		108,632	119,039	116,016	144,705
6281	Security Services	61,609	67,026	67,026	74,324
6282	Equipment Maintenance	5,855	6,127	6,127	6,391
6283	Cleaning and Extermination Services	6,355	10,886	7,973	8,700
6284	Other	34,813	35,000	34,889	55,290
<i>Other Operating Expenses</i>		191,109	199,044	232,008	213,854
6291	National and Other Events	9,319	9,320	14,856	15,000
6292	Dietary	114,000	114,000	140,937	121,454
6293	Refreshment and Meals	1,449	1,500	2,000	1,900
6294	Other	66,341	74,224	74,216	75,500
<i>Education Subventions and Training</i>		12,696	13,000	13,000	21,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,696	13,000	13,000	21,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		665	700	700	700
6311	Rates and Taxes	665	700	700	700
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		76,168	106,768	106,368	106,718
6321	Subsidies and Contributions to Local Organisations	76,168	106,768	106,368	106,718
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>		50,280	52,560	44,480	44,640
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	50,280	52,560	44,480	44,640
Grand Total (Appropriated Current & Statutory)		885,047	968,032	938,781	1,026,453

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	7	7
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	46	41
6114	Clerical and Office Support	17	11
6115	Semi-Skilled Operatives and Unskilled	27	23
6116	Contracted Employees	66	76
6117	Temporary Employees	1	0
	Total	173	167

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	30,630,929	45,907,904	47,354,793	74,425,112
	Total Appropriated Current Expenditure	25,310,719	30,812,149	32,112,459	41,900,331
610	Total Employment Costs	6,224,721	6,975,316	6,972,406	8,745,784
620	Total Other Charges	19,085,998	23,836,833	25,140,053	33,154,547
	Total Appropriated Capital Expenditure	5,320,211	15,095,755	15,242,333	32,524,781
	Grand Total (Appropriated and Statutory)	30,630,929	45,907,904	47,354,793	74,425,112

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	976,229	1,475,903	2,452,132	5,519,060	7,971,192
402 Training and Development	0	802,210	1,972,510	2,774,721	239,856	3,014,577
403 Nursery Education	0	845,718	4,035,536	4,881,254	3,076,000	7,957,254
404 Primary Education	0	1,935,576	12,535,543	14,471,119	3,226,865	17,697,984
405 Secondary Education	0	3,635,843	7,544,395	11,180,239	18,668,500	29,848,739
406 Post-Secondary/Tertiary Education	0	550,206	5,590,660	6,140,866	1,794,500	7,935,366
Agency Total	0	8,745,784	33,154,547	41,900,331	32,524,781	74,425,112

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	817	877
6112	Senior Technical	1085	1107
6113	Other Technical and Craft Skilled	401	518
6114	Clerical and Office Support	231	239
6115	Semi-Skilled Operatives and Unskilled	193	231
6116	Contracted Employees	485	653
6117	Temporary Employees	154	111
	Total	3366	3736

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,116,044	4,640,611	3,297,998	7,971,192
	Total Appropriated Current Expenditure	1,760,629	1,952,611	2,140,463	2,452,132
610	Total Employment Costs	644,601	774,064	774,064	976,229
611	Total Wages and Salaries	576,991	702,355	702,355	898,959
613	Overhead Expenses	67,609	71,709	71,709	77,270
620	Total Other Charges	1,116,029	1,178,547	1,366,399	1,475,903
	Total Appropriated Capital Expenditure	1,355,415	2,688,000	1,157,535	5,519,060
	Programme Total	3,116,044	4,640,611	3,297,998	7,971,192

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,220,862	2,513,325	2,456,073	3,014,577
	Total Appropriated Current Expenditure	2,003,335	2,294,525	2,248,509	2,774,721
610	Total Employment Costs	419,477	464,843	462,867	802,210
611	Total Wages and Salaries	378,638	421,634	419,658	748,819
613	Overhead Expenses	40,840	43,209	43,209	53,391
620	Total Other Charges	1,583,858	1,829,682	1,785,642	1,972,510
	Total Appropriated Capital Expenditure	217,527	218,800	207,564	239,856
	Programme Total	2,220,862	2,513,325	2,456,073	3,014,577

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,912,313	3,653,412	4,010,623	7,957,254
	Total Appropriated Current Expenditure	2,819,600	3,577,912	3,764,478	4,881,254
610	Total Employment Costs	583,078	723,762	723,488	845,718
611	Total Wages and Salaries	532,528	670,914	670,640	789,332
613	Overhead Expenses	50,550	52,848	52,848	56,386
620	Total Other Charges	2,236,522	2,854,150	3,040,990	4,035,536
	Total Appropriated Capital Expenditure	92,713	75,500	246,146	3,076,000
	Programme Total	2,912,313	3,653,412	4,010,623	7,957,254

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,886,530	9,776,297	11,077,455	17,697,984
	Total Appropriated Current Expenditure	6,738,797	9,118,812	10,021,359	14,471,119
610	Total Employment Costs	1,475,241	1,659,566	1,663,334	1,935,576
611	Total Wages and Salaries	1,334,210	1,513,445	1,513,445	1,781,577
613	Overhead Expenses	141,031	146,121	149,889	154,000
620	Total Other Charges	5,263,556	7,459,246	8,358,025	12,535,543
	Total Appropriated Capital Expenditure	147,733	657,485	1,056,097	3,226,865
	Programme Total	6,886,530	9,776,297	11,077,455	17,697,984

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,709,951	17,747,574	18,905,051	29,848,739
	Total Appropriated Current Expenditure	6,795,432	8,255,574	8,307,107	11,180,239
610	Total Employment Costs	2,625,327	2,824,474	2,823,814	3,635,843
611	Total Wages and Salaries	2,364,464	2,559,324	2,558,664	3,334,692
613	Overhead Expenses	260,864	265,150	265,150	301,152
620	Total Other Charges	4,170,105	5,431,100	5,483,293	7,544,395
	Total Appropriated Capital Expenditure	1,914,519	9,492,000	10,597,944	18,668,500
	Programme Total	8,709,951	17,747,574	18,905,051	29,848,739

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,785,228	7,576,685	7,607,592	7,935,366
	Total Appropriated Current Expenditure	5,192,924	5,612,715	5,630,544	6,140,866
610	Total Employment Costs	476,997	528,607	524,839	550,206
611	Total Wages and Salaries	428,429	477,168	469,452	491,389
613	Overhead Expenses	48,568	51,439	55,387	58,817
620	Total Other Charges	4,715,928	5,084,108	5,105,705	5,590,660
	Total Appropriated Capital Expenditure	1,592,304	1,963,970	1,977,047	1,794,500
	Programme Total	6,785,228	7,576,685	7,607,592	7,935,366

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,760,629	1,952,611	2,140,463	2,452,132
<i>Total Wages and Salaries</i>		<i>576,991</i>	<i>702,355</i>	<i>702,355</i>	<i>898,959</i>
6111	Administrative	80,408	86,204	86,204	86,530
6112	Senior Technical	72,610	79,963	79,963	74,893
6113	Other Technical and Craft Skilled	16,649	17,767	17,767	16,843
6114	Clerical and Office Support	125,994	135,912	135,912	123,674
6115	Semi-Skilled Operatives and Unskilled	52,213	55,736	55,736	55,139
6116	Contracted Employees	225,206	317,089	317,089	534,882
6117	Temporary Employees	3,910	9,684	9,684	6,997
<i>Overhead Expenses</i>		<i>67,609</i>	<i>71,709</i>	<i>71,709</i>	<i>77,270</i>
6131	Other Direct Labour Costs	8,992	9,220	9,220	9,978
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,762	30,940	30,940	35,409
6134	National Insurance	27,855	31,549	31,549	31,882
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>71,374</i>	<i>74,500</i>	<i>111,979</i>	<i>106,906</i>
6221	Drugs and Medical Supplies	1,952	2,100	2,100	2,100
6222	Field Materials and Supplies	24,840	25,900	25,862	26,000
6223	Office Materials and Supplies	23,978	24,500	24,499	24,550
6224	Print and Non-Print Materials	20,603	22,000	59,518	54,256
<i>Fuel and Lubricants</i>		<i>16,000</i>	<i>17,000</i>	<i>17,000</i>	<i>17,500</i>
6231	Fuel and Lubricants	16,000	17,000	17,000	17,500
<i>Rental and Maintenance of Buildings</i>		<i>54,934</i>	<i>63,000</i>	<i>60,897</i>	<i>63,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	38,561	39,000	39,000	39,500
6243	Janitorial and Cleaning Supplies	16,373	24,000	21,897	24,000
<i>Maintenance of Infrastructure</i>		<i>18,554</i>	<i>13,480</i>	<i>13,480</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	18,554	13,480	13,480	13,480
<i>Transport, Travel & Postage</i>		<i>154,397</i>	<i>166,921</i>	<i>188,515</i>	<i>187,732</i>
6261	Local Travel and Subsistence	118,473	129,000	136,047	140,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	587	706	253	706
6264	Vehicle Spares and Service	28,508	28,510	43,510	38,321
6265	Other Transport, Travel and Postage	6,829	8,705	8,705	8,705
	<i>Utility Charges</i>	<i>82,935</i>	<i>86,910</i>	<i>86,910</i>	<i>87,500</i>
6271	Telephone & Internet Charges	10,948	13,000	13,000	13,000
6272	Electricity Charges	51,987	53,910	53,910	54,000
6273	Water Charges	20,000	20,000	20,000	20,500
	<i>Other Goods and Services Purchased</i>	<i>266,531</i>	<i>281,166</i>	<i>371,083</i>	<i>481,852</i>
6281	Security Services	90,893	100,066	155,947	153,552
6282	Equipment Maintenance	24,855	25,000	27,100	27,100
6283	Cleaning and Extermination Services	20,913	21,100	21,100	21,200
6284	Other	129,871	135,000	166,936	280,000
	<i>Other Operating Expenses</i>	<i>50,835</i>	<i>51,700</i>	<i>98,315</i>	<i>67,706</i>
6291	National and Other Events	40,318	40,800	87,420	56,656
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,476	4,600	4,600	4,650
6294	Other	6,041	6,300	6,295	6,400
	<i>Education Subventions and Training</i>	<i>248,605</i>	<i>265,766</i>	<i>265,618</i>	<i>290,689</i>
6301	Education Subventions and Grants	216,613	230,766	230,726	254,689
6302	Training (including Scholarships)	31,992	35,000	34,892	36,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>7,115</i>	<i>8,000</i>	<i>7,301</i>	<i>8,000</i>
6311	Rates and Taxes	7,115	8,000	7,301	8,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>144,749</i>	<i>150,104</i>	<i>145,301</i>	<i>151,038</i>
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	144,499	149,854	145,051	150,788
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)		1,760,629	1,952,611	2,140,463	2,452,132

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	33	30
6112	Senior Technical	24	21
6113	Other Technical and Craft Skilled	13	11
6114	Clerical and Office Support	121	99
6115	Semi-Skilled Operatives and Unskilled	53	47
6116	Contracted Employees	95	159
6117	Temporary Employees	6	6
	Total	345	373

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,003,335	2,294,525	2,248,509	2,774,721
<i>Total Wages and Salaries</i>		<i>378,638</i>	<i>421,634</i>	<i>419,658</i>	<i>748,819</i>
6111	Administrative	36,847	39,105	39,105	36,514
6112	Senior Technical	143,704	151,138	151,138	378,259
6113	Other Technical and Craft Skilled	10,102	11,286	11,286	10,627
6114	Clerical and Office Support	20,227	30,054	30,054	61,535
6115	Semi-Skilled Operatives and Unskilled	25,776	29,384	29,384	36,006
6116	Contracted Employees	108,134	121,411	119,516	186,622
6117	Temporary Employees	33,847	39,256	39,175	39,256
<i>Overhead Expenses</i>		<i>40,840</i>	<i>43,209</i>	<i>43,209</i>	<i>53,391</i>
6131	Other Direct Labour Costs	4,950	4,950	4,950	5,530
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,259	16,259	16,259	22,447
6134	National Insurance	19,631	22,000	22,000	25,415
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>198,361</i>	<i>215,000</i>	<i>211,215</i>	<i>240,200</i>
6221	Drugs and Medical Supplies	972	1,100	1,097	1,200
6222	Field Materials and Supplies	84,713	100,000	99,118	120,000
6223	Office Materials and Supplies	27,990	28,900	28,801	29,000
6224	Print and Non-Print Materials	84,686	85,000	82,198	90,000
<i>Fuel and Lubricants</i>		<i>3,950</i>	<i>4,100</i>	<i>4,100</i>	<i>4,500</i>
6231	Fuel and Lubricants	3,950	4,100	4,100	4,500
<i>Rental and Maintenance of Buildings</i>		<i>58,617</i>	<i>62,438</i>	<i>78,049</i>	<i>67,600</i>
6241	Rental of Buildings	0	3,638	9,600	500
6242	Maintenance of Buildings	36,714	36,800	46,476	45,000
6243	Janitorial and Cleaning Supplies	21,903	22,000	21,973	22,100
<i>Maintenance of Infrastructure</i>		<i>11,620</i>	<i>9,540</i>	<i>13,356</i>	<i>19,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,620	9,540	13,356	19,000
<i>Transport, Travel & Postage</i>		<i>59,730</i>	<i>65,420</i>	<i>70,292</i>	<i>77,550</i>
6261	Local Travel and Subsistence	45,266	48,000	52,899	59,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	49	100	75	150
6264	Vehicle Spares and Service	3,100	3,300	3,298	3,400
6265	Other Transport, Travel and Postage	11,315	14,020	14,020	15,000
	<i>Utility Charges</i>	<i>61,355</i>	<i>61,356</i>	<i>61,356</i>	<i>61,355</i>
6271	Telephone & Internet Charges	10,000	10,000	10,000	10,000
6272	Electricity Charges	31,355	31,356	31,356	31,355
6273	Water Charges	20,000	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	<i>290,990</i>	<i>325,123</i>	<i>326,734</i>	<i>349,280</i>
6281	Security Services	67,121	98,023	97,045	113,060
6282	Equipment Maintenance	31,859	31,900	31,856	35,000
6283	Cleaning and Extermination Services	12,029	12,200	12,069	12,220
6284	Other	179,981	183,000	185,764	189,000
	<i>Other Operating Expenses</i>	<i>91,220</i>	<i>140,236</i>	<i>273,489</i>	<i>339,590</i>
6291	National and Other Events	26,490	27,800	77,781	120,000
6292	Dietary	60,553	108,136	191,513	215,000
6293	Refreshment and Meals	2,099	2,200	2,115	2,290
6294	Other	2,079	2,100	2,080	2,300
	<i>Education Subventions and Training</i>	<i>536,610</i>	<i>656,356</i>	<i>456,938</i>	<i>461,905</i>
6301	Education Subventions and Grants	113,149	226,356	2,379	1,905
6302	Training (including Scholarships)	423,461	430,000	454,559	460,000
	<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>271,406</i>	<i>290,113</i>	<i>290,113</i>	<i>351,530</i>
6321	Subsidies and Contributions to Local Organisations	271,406	290,113	290,113	351,530
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)		2,003,335	2,294,525	2,248,509	2,774,721

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	12	10
6112	Senior Technical	48	121
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	21	55
6115	Semi-Skilled Operatives and Unskilled	29	34
6116	Contracted Employees	37	70
6117	Temporary Employees	48	48
	Total	205	347

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,819,600	3,577,912	3,764,478	4,881,254
<i>Total Wages and Salaries</i>		<i>532,528</i>	<i>670,914</i>	<i>670,640</i>	<i>789,332</i>
6111	Administrative	235,505	246,320	246,046	246,046
6112	Senior Technical	182,819	200,739	200,739	228,633
6113	Other Technical and Craft Skilled	60,780	72,000	72,000	122,178
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,424	6,919	6,919	39,067
6116	Contracted Employees	0	121,639	121,639	152,403
6117	Temporary Employees	49,000	23,297	23,297	1,006
<i>Overhead Expenses</i>		<i>50,550</i>	<i>52,848</i>	<i>52,848</i>	<i>56,386</i>
6131	Other Direct Labour Costs	1,031	1,065	1,065	1,442
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,783	11,783	11,783	12,197
6134	National Insurance	37,737	40,000	40,000	42,747
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>77,154</i>	<i>96,400</i>	<i>201,587</i>	<i>93,279</i>
6221	Drugs and Medical Supplies	4,852	5,000	4,845	5,200
6222	Field Materials and Supplies	15,976	30,000	66,996	30,056
6223	Office Materials and Supplies	5,922	6,400	74,746	2,644
6224	Print and Non-Print Materials	50,403	55,000	55,000	55,379
<i>Fuel and Lubricants</i>		<i>1,200</i>	<i>1,202</i>	<i>1,202</i>	<i>1,314</i>
6231	Fuel and Lubricants	1,200	1,202	1,202	1,314
<i>Rental and Maintenance of Buildings</i>		<i>77,519</i>	<i>75,400</i>	<i>94,132</i>	<i>63,782</i>
6241	Rental of Buildings	600	2,400	1,476	600
6242	Maintenance of Buildings	62,920	58,500	58,500	62,000
6243	Janitorial and Cleaning Supplies	13,999	14,500	34,157	1,182
<i>Maintenance of Infrastructure</i>		<i>28,967</i>	<i>30,000</i>	<i>42,000</i>	<i>42,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	28,967	30,000	42,000	42,000
<i>Transport, Travel & Postage</i>		<i>9,193</i>	<i>11,220</i>	<i>11,200</i>	<i>22,760</i>
6261	Local Travel and Subsistence	7,998	10,000	10,000	19,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	20	0	20
6264	Vehicle Spares and Service	1,196	1,200	1,200	1,240
6265	Other Transport, Travel and Postage	0	0	0	2,500
<i>Utility Charges</i>		<i>103,476</i>	<i>105,904</i>	<i>105,904</i>	<i>109,542</i>
6271	Telephone & Internet Charges	33,476	35,904	35,904	36,000
6272	Electricity Charges	50,000	50,000	50,000	52,500
6273	Water Charges	20,000	20,000	20,000	21,042
<i>Other Goods and Services Purchased</i>		<i>223,581</i>	<i>186,437</i>	<i>248,384</i>	<i>248,527</i>
6281	Security Services	121,666	142,027	194,153	192,027
6282	Equipment Maintenance	4,266	3,436	3,436	3,500
6283	Cleaning and Extermination Services	29,148	24,474	34,474	36,000
6284	Other	68,500	16,500	16,321	17,000
<i>Other Operating Expenses</i>		<i>579,336</i>	<i>608,587</i>	<i>608,583</i>	<i>784,867</i>
6291	National and Other Events	4,957	5,500	5,500	6,000
6292	Dietary	572,746	601,278	601,278	777,007
6293	Refreshment and Meals	733	899	895	940
6294	Other	900	910	910	920
<i>Education Subventions and Training</i>		<i>1,136,096</i>	<i>1,739,000</i>	<i>1,727,997</i>	<i>2,669,465</i>
6301	Education Subventions and Grants	1,122,602	1,719,000	1,708,017	2,645,465
6302	Training (including Scholarships)	13,495	20,000	19,980	24,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		2,819,600	3,577,912	3,764,478	4,881,254

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	88	85
6112	Senior Technical	118	109
6113	Other Technical and Craft Skilled	66	87
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	38
6116	Contracted Employees	90	110
6117	Temporary Employees	24	2
	Total	393	431

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		6,738,797	9,118,812	10,021,359	14,471,119
<i>Total Wages and Salaries</i>		<i>1,334,210</i>	<i>1,513,445</i>	<i>1,513,445</i>	<i>1,781,577</i>
6111	Administrative	669,697	679,404	679,404	888,172
6112	Senior Technical	459,018	526,889	526,889	489,063
6113	Other Technical and Craft Skilled	98,260	102,349	102,349	181,580
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	33,498	36,459	36,459	37,166
6116	Contracted Employees	0	166,240	166,240	180,071
6117	Temporary Employees	73,737	2,104	2,104	5,524
<i>Overhead Expenses</i>		<i>141,031</i>	<i>146,121</i>	<i>149,889</i>	<i>154,000</i>
6131	Other Direct Labour Costs	3,121	3,121	3,121	3,842
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	33,700	35,000	38,768	37,336
6134	National Insurance	104,210	108,000	108,000	112,821
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>143,039</i>	<i>636,371</i>	<i>1,016,064</i>	<i>1,302,287</i>
6221	Drugs and Medical Supplies	1,053	1,200	1,200	1,250
6222	Field Materials and Supplies	121,865	123,000	468,086	7,948
6223	Office Materials and Supplies	5,977	6,150	162,783	10,521
6224	Print and Non-Print Materials	14,144	506,021	383,995	1,282,568
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>2,166</i>	<i>2,166</i>	<i>2,200</i>
6231	Fuel and Lubricants	2,000	2,166	2,166	2,200
<i>Rental and Maintenance of Buildings</i>		<i>140,674</i>	<i>121,460</i>	<i>166,481</i>	<i>96,757</i>
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	112,435	87,500	87,500	88,000
6243	Janitorial and Cleaning Supplies	27,639	33,360	78,381	8,157
<i>Maintenance of Infrastructure</i>		<i>40,909</i>	<i>41,000</i>	<i>60,290</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	40,909	41,000	60,290	72,000
<i>Transport, Travel & Postage</i>		<i>14,826</i>	<i>16,097</i>	<i>35,049</i>	<i>32,300</i>
6261	Local Travel and Subsistence	6,995	8,000	20,017	20,500
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: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	5,075	5,097	5,075	5,100
6264	Vehicle Spares and Service	1,800	1,800	4,945	3,500
6265	Other Transport, Travel and Postage	956	1,200	5,012	3,200
<i>Utility Charges</i>		177,566	177,566	177,566	177,566
6271	Telephone & Internet Charges	80,000	80,000	80,000	80,000
6272	Electricity Charges	77,566	77,566	77,566	77,566
6273	Water Charges	20,000	20,000	20,000	20,000
<i>Other Goods and Services Purchased</i>		340,033	484,026	583,336	550,940
6281	Security Services	114,829	255,990	260,325	255,990
6282	Equipment Maintenance	8,000	9,900	13,490	13,500
6283	Cleaning and Extermination Services	47,009	47,900	96,859	93,779
6284	Other	170,195	170,236	212,661	187,671
<i>Other Operating Expenses</i>		1,389,145	1,521,200	2,032,847	3,952,489
6291	National and Other Events	16,460	13,600	13,440	19,000
6292	Dietary	1,365,092	1,500,000	2,009,543	3,922,839
6293	Refreshment and Meals	593	600	600	650
6294	Other	7,000	7,000	9,264	10,000
<i>Education Subventions and Training</i>		3,015,364	4,459,360	4,284,225	6,349,004
6301	Education Subventions and Grants	2,944,520	4,388,360	4,213,260	6,269,004
6302	Training (including Scholarships)	70,844	71,000	70,966	80,000
<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)		6,738,797	9,118,812	10,021,359	14,471,119

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	261	286
6112	Senior Technical	298	240
6113	Other Technical and Craft Skilled	111	148
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	32	33
6116	Contracted Employees	123	128
6117	Temporary Employees	2	8
	Total	827	843

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		6,795,432	8,255,574	8,307,107	11,180,239
<i>Total Wages and Salaries</i>		<i>2,364,464</i>	<i>2,559,324</i>	<i>2,558,664</i>	<i>3,334,692</i>
6111	Administrative	1,139,958	1,162,881	1,162,881	1,472,577
6112	Senior Technical	895,970	943,952	943,952	1,125,055
6113	Other Technical and Craft Skilled	166,675	183,900	183,240	307,106
6114	Clerical and Office Support	32,946	36,063	36,063	30,970
6115	Semi-Skilled Operatives and Unskilled	39,838	46,754	46,754	49,752
6116	Contracted Employees	3,900	170,294	170,294	335,267
6117	Temporary Employees	85,177	15,480	15,480	13,964
<i>Overhead Expenses</i>		<i>260,864</i>	<i>265,150</i>	<i>265,150</i>	<i>301,152</i>
6131	Other Direct Labour Costs	19,655	19,815	19,815	20,596
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	59,881	62,000	62,000	78,296
6134	National Insurance	181,327	183,335	183,335	202,259
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>723,262</i>	<i>1,204,210</i>	<i>1,277,821</i>	<i>1,955,245</i>
6221	Drugs and Medical Supplies	23,652	25,000	15,716	24,000
6222	Field Materials and Supplies	76,000	144,000	169,706	147,738
6223	Office Materials and Supplies	20,988	21,400	147,331	25,316
6224	Print and Non-Print Materials	602,622	1,013,810	945,069	1,758,191
<i>Fuel and Lubricants</i>		<i>5,118</i>	<i>5,381</i>	<i>5,381</i>	<i>5,500</i>
6231	Fuel and Lubricants	5,118	5,381	5,381	5,500
<i>Rental and Maintenance of Buildings</i>		<i>291,815</i>	<i>232,810</i>	<i>256,256</i>	<i>203,866</i>
6241	Rental of Buildings	10,810	10,810	9,449	10,810
6242	Maintenance of Buildings	236,392	174,500	174,486	176,000
6243	Janitorial and Cleaning Supplies	44,613	47,500	72,321	17,056
<i>Maintenance of Infrastructure</i>		<i>70,500</i>	<i>72,000</i>	<i>92,829</i>	<i>93,000</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	70,500	72,000	92,829	93,000
<i>Transport, Travel & Postage</i>		<i>36,267</i>	<i>38,400</i>	<i>109,159</i>	<i>68,800</i>
6261	Local Travel and Subsistence	24,988	27,000	52,261	52,300
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: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	9,885	10,000	9,775	10,000
6264	Vehicle Spares and Service	1,394	1,400	1,400	1,500
6265	Other Transport, Travel and Postage	0	0	45,723	5,000
	<i>Utility Charges</i>	<i>162,585</i>	<i>162,585</i>	<i>162,585</i>	<i>162,585</i>
6271	Telephone & Internet Charges	37,900	37,900	37,900	37,900
6272	Electricity Charges	104,685	104,685	104,685	104,685
6273	Water Charges	20,000	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	<i>449,312</i>	<i>480,977</i>	<i>586,838</i>	<i>559,560</i>
6281	Security Services	201,377	261,548	294,190	271,482
6282	Equipment Maintenance	24,369	16,084	17,345	19,000
6283	Cleaning and Extermination Services	121,142	93,345	104,107	97,342
6284	Other	102,424	110,000	171,196	171,736
	<i>Other Operating Expenses</i>	<i>69,381</i>	<i>37,495</i>	<i>73,910</i>	<i>217,870</i>
6291	National and Other Events	64,883	31,920	42,664	43,000
6292	Dietary	2,926	3,675	3,449	169,110
6293	Refreshment and Meals	1,005	1,200	1,200	1,250
6294	Other	568	700	26,598	4,510
	<i>Education Subventions and Training</i>	<i>2,361,864</i>	<i>3,197,242</i>	<i>2,918,514</i>	<i>4,277,969</i>
6301	Education Subventions and Grants	2,348,807	3,148,242	2,869,589	4,218,969
6302	Training (including Scholarships)	13,058	49,000	48,925	59,000
	<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)		6,795,432	8,255,574	8,307,107	11,180,239

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	415	456
6112	Senior Technical	509	534
6113	Other Technical and Craft Skilled	167	213
6114	Clerical and Office Support	26	28
6115	Semi-Skilled Operatives and Unskilled	40	45
6116	Contracted Employees	126	175
6117	Temporary Employees	16	13
	Total	1,299	1,464

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		5,192,924	5,612,715	5,630,544	6,140,866
<i>Total Wages and Salaries</i>		<i>428,429</i>	<i>477,168</i>	<i>469,452</i>	<i>491,389</i>
6111	Administrative	28,208	31,274	31,274	42,527
6112	Senior Technical	192,724	205,212	197,496	204,199
6113	Other Technical and Craft Skilled	42,246	54,885	54,885	82,792
6114	Clerical and Office Support	62,645	67,845	67,845	63,736
6115	Semi-Skilled Operatives and Unskilled	28,953	32,107	32,107	36,734
6116	Contracted Employees	28,483	31,048	31,048	22,744
6117	Temporary Employees	45,170	54,797	54,797	38,657
<i>Overhead Expenses</i>		<i>48,568</i>	<i>51,439</i>	<i>55,387</i>	<i>58,817</i>
6131	Other Direct Labour Costs	2,748	2,748	5,381	2,834
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,820	15,820	17,135	20,864
6134	National Insurance	30,000	32,871	32,871	35,119
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>116,263</i>	<i>129,600</i>	<i>130,899</i>	<i>139,700</i>
6221	Drugs and Medical Supplies	1,780	2,200	1,975	2,300
6222	Field Materials and Supplies	79,000	89,000	91,942	99,000
6223	Office Materials and Supplies	19,983	20,900	20,089	20,900
6224	Print and Non-Print Materials	15,500	17,500	16,892	17,500
<i>Fuel and Lubricants</i>		<i>12,400</i>	<i>13,000</i>	<i>13,000</i>	<i>13,800</i>
6231	Fuel and Lubricants	12,400	13,000	13,000	13,800
<i>Rental and Maintenance of Buildings</i>		<i>90,450</i>	<i>92,900</i>	<i>92,409</i>	<i>94,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	66,994	67,900	67,832	69,000
6243	Janitorial and Cleaning Supplies	23,456	25,000	24,577	25,000
<i>Maintenance of Infrastructure</i>		<i>34,164</i>	<i>35,000</i>	<i>39,331</i>	<i>39,500</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	34,164	35,000	39,331	39,500
<i>Transport, Travel & Postage</i>		<i>18,261</i>	<i>23,700</i>	<i>25,093</i>	<i>26,100</i>
6261	Local Travel and Subsistence	15,400	18,500	18,495	19,000
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: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	64	1,100	682	1,100
6264	Vehicle Spares and Service	2,797	2,900	4,716	4,800
6265	Other Transport, Travel and Postage	0	1,200	1,200	1,200
	<i>Utility Charges</i>	<i>114,662</i>	<i>116,315</i>	<i>116,315</i>	<i>116,415</i>
6271	Telephone & Internet Charges	10,880	11,900	11,900	12,000
6272	Electricity Charges	73,542	73,962	73,962	73,962
6273	Water Charges	30,240	30,453	30,453	30,453
	<i>Other Goods and Services Purchased</i>	<i>162,392</i>	<i>175,257</i>	<i>220,518</i>	<i>243,151</i>
6281	Security Services	86,606	93,857	133,048	156,179
6282	Equipment Maintenance	14,208	15,900	26,507	24,972
6283	Cleaning and Extermination Services	41,591	44,000	35,337	36,000
6284	Other	19,987	21,500	25,626	26,000
	<i>Other Operating Expenses</i>	<i>45,545</i>	<i>47,800</i>	<i>50,841</i>	<i>53,050</i>
6291	National and Other Events	10,854	11,300	14,480	15,000
6292	Dietary	24,991	26,000	25,971	27,000
6293	Refreshment and Meals	1,201	1,500	1,390	1,550
6294	Other	8,500	9,000	9,000	9,500
	<i>Education Subventions and Training</i>	<i>4,120,725</i>	<i>4,449,236</i>	<i>4,416,135</i>	<i>4,863,744</i>
6301	Education Subventions and Grants	4,095,540	4,419,236	4,386,633	4,833,744
6302	Training (including Scholarships)	25,186	30,000	29,502	30,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,065</i>	<i>1,300</i>	<i>1,165</i>	<i>1,200</i>
6311	Rates and Taxes	1,065	1,300	1,165	1,200
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)		5,192,924	5,612,715	5,630,544	6,140,866

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	8	10
6112	Senior Technical	88	82
6113	Other Technical and Craft Skilled	34	50
6114	Clerical and Office Support	63	57
6115	Semi-Skilled Operatives and Unskilled	32	34
6116	Contracted Employees	14	11
6117	Temporary Employees	58	34
	Total	297	278

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sport

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,552,725	7,105,961	7,508,080	8,895,468
	Total Appropriated Current Expenditure	2,912,646	3,383,506	3,336,928	3,679,794
610	Total Employment Costs	588,133	644,929	613,816	638,554
620	Total Other Charges	2,324,514	2,738,577	2,723,112	3,041,240
	Total Appropriated Capital Expenditure	2,640,079	3,722,455	4,171,152	5,215,674
	Grand Total (Appropriated and Statutory)	5,552,725	7,105,961	7,508,080	8,895,468

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
441 Policy Development and Administration	0	195,116	201,282	396,398	33,500	429,898
442 Culture	0	175,251	1,183,557	1,358,808	1,330,000	2,688,808
443 Youth	0	180,603	806,634	987,237	150,000	1,137,237
444 Sports	0	87,584	849,767	937,351	3,702,174	4,639,525
Agency Total	0	638,554	3,041,240	3,679,794	5,215,674	8,895,468

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	21	21
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	29	23
6114	Clerical and Office Support	34	27
6115	Semi-Skilled Operatives and Unskilled	68	65
6116	Contracted Employees	141	129
6117	Temporary Employees	10	9
	Total	316	287

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	333,178	413,142	404,599	429,898
	Total Appropriated Current Expenditure	326,547	389,142	380,662	396,398
610	Total Employment Costs	153,309	194,299	186,285	195,116
611	Total Wages and Salaries	140,164	181,096	173,508	182,553
613	Overhead Expenses	13,145	13,203	12,777	12,563
620	Total Other Charges	173,238	194,843	194,376	201,282
	Total Appropriated Capital Expenditure	6,631	24,000	23,937	33,500
	Programme Total	333,178	413,142	404,599	429,898

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,271,231	1,420,590	1,410,109	2,688,808
	Total Appropriated Current Expenditure	1,071,346	1,222,135	1,211,666	1,358,808
610	Total Employment Costs	177,987	182,794	174,380	175,251
611	Total Wages and Salaries	163,277	166,813	158,570	159,459
613	Overhead Expenses	14,711	15,981	15,809	15,792
620	Total Other Charges	893,358	1,039,341	1,037,286	1,183,557
	Total Appropriated Capital Expenditure	199,885	198,455	198,443	1,330,000
	Programme Total	1,271,231	1,420,590	1,410,109	2,688,808

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	853,509	960,187	939,040	1,137,237
	Total Appropriated Current Expenditure	787,509	860,187	839,045	987,237
610	Total Employment Costs	192,092	185,293	171,559	180,603
611	Total Wages and Salaries	181,046	174,689	161,197	170,185
613	Overhead Expenses	11,046	10,604	10,362	10,418
620	Total Other Charges	595,417	674,894	667,486	806,634
	Total Appropriated Capital Expenditure	66,000	100,000	99,995	150,000
	Programme Total	853,509	960,187	939,040	1,137,237

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,094,808	4,312,042	4,754,332	4,639,525
	Total Appropriated Current Expenditure	727,245	912,042	905,556	937,351
610	Total Employment Costs	64,744	82,543	81,592	87,584
611	Total Wages and Salaries	60,939	76,380	76,126	82,539
613	Overhead Expenses	3,805	6,163	5,466	5,045
620	Total Other Charges	662,500	829,499	823,963	849,767
	Total Appropriated Capital Expenditure	2,367,564	3,400,000	3,848,777	3,702,174
	Programme Total	3,094,808	4,312,042	4,754,332	4,639,525

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		326,547	389,142	380,662	396,398
<i>Total Wages and Salaries</i>		<i>140,164</i>	<i>181,096</i>	<i>173,508</i>	<i>182,553</i>
6111	Administrative	15,584	14,324	16,696	17,781
6112	Senior Technical	3,419	3,693	3,558	3,933
6113	Other Technical and Craft Skilled	10,024	8,192	7,533	6,656
6114	Clerical and Office Support	19,471	15,655	12,426	13,309
6115	Semi-Skilled Operatives and Unskilled	13,955	16,151	15,765	16,159
6116	Contracted Employees	74,006	116,253	115,176	122,208
6117	Temporary Employees	3,706	6,828	2,354	2,507
<i>Overhead Expenses</i>		<i>13,145</i>	<i>13,203</i>	<i>12,777</i>	<i>12,563</i>
6131	Other Direct Labour Costs	2,360	2,931	2,931	3,107
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,888	5,400	5,507	5,319
6134	National Insurance	4,897	4,872	4,340	4,137
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,859</i>	<i>10,068</i>	<i>11,363</i>	<i>11,363</i>
6221	Drugs and Medical Supplies	1,298	1,430	1,429	1,430
6222	Field Materials and Supplies	1,061	1,100	1,100	1,100
6223	Office Materials and Supplies	4,200	4,138	4,138	4,138
6224	Print and Non-Print Materials	3,300	3,400	4,695	4,695
<i>Fuel and Lubricants</i>		<i>7,290</i>	<i>8,000</i>	<i>8,000</i>	<i>9,000</i>
6231	Fuel and Lubricants	7,290	8,000	8,000	9,000
<i>Rental and Maintenance of Buildings</i>		<i>18,632</i>	<i>20,400</i>	<i>20,256</i>	<i>20,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,632	16,000	15,856	16,000
6243	Janitorial and Cleaning Supplies	4,000	4,400	4,400	4,400
<i>Maintenance of Infrastructure</i>		<i>3,601</i>	<i>5,000</i>	<i>4,915</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	3,601	5,000	4,915	5,000
<i>Transport, Travel & Postage</i>		<i>21,404</i>	<i>18,746</i>	<i>21,318</i>	<i>21,946</i>
6261	Local Travel and Subsistence	10,316	8,800	11,372	12,000
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: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	5	6	6	6
6264	Vehicle Spares and Service	10,700	9,500	9,500	9,500
6265	Other Transport, Travel and Postage	383	440	440	440
<i>Utility Charges</i>		18,478	18,902	18,901	18,902
6271	Telephone & Internet Charges	4,240	4,664	4,663	4,664
6272	Electricity Charges	10,456	10,456	10,456	10,456
6273	Water Charges	3,782	3,782	3,782	3,782
<i>Other Goods and Services Purchased</i>		51,382	60,934	60,726	65,669
6281	Security Services	27,116	34,563	34,563	38,298
6282	Equipment Maintenance	6,767	6,871	6,870	6,871
6283	Cleaning and Extermination Services	5,500	5,500	5,300	5,500
6284	Other	12,000	14,000	13,994	15,000
<i>Other Operating Expenses</i>		38,075	44,024	44,024	44,024
6291	National and Other Events	29,540	35,000	35,000	35,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,835	4,024	4,024	4,024
6294	Other	4,700	5,000	5,000	5,000
<i>Education Subventions and Training</i>		1,659	1,896	1,896	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,659	1,896	1,896	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,856	6,873	2,978	2,978
6311	Rates and Taxes	2,856	6,873	2,978	2,978
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)		326,547	389,142	380,662	396,398

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	5	5
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	5
6114	Clerical and Office Support	14	10
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	37	37
6117	Temporary Employees	4	2
	Total	85	76

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,071,346	1,222,135	1,211,666	1,358,808
<i>Total Wages and Salaries</i>		<i>163,277</i>	<i>166,813</i>	<i>158,570</i>	<i>159,459</i>
6111	Administrative	20,919	22,916	23,102	24,405
6112	Senior Technical	10,514	10,928	10,805	11,638
6113	Other Technical and Craft Skilled	16,753	15,499	14,708	14,056
6114	Clerical and Office Support	15,025	16,250	15,156	13,736
6115	Semi-Skilled Operatives and Unskilled	26,148	25,619	25,465	26,250
6116	Contracted Employees	70,299	73,963	67,286	67,187
6117	Temporary Employees	3,617	1,638	2,048	2,187
<i>Overhead Expenses</i>		<i>14,711</i>	<i>15,981</i>	<i>15,809</i>	<i>15,792</i>
6131	Other Direct Labour Costs	162	162	842	162
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,622	8,157	8,099	8,063
6134	National Insurance	6,927	7,662	6,868	7,567
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>14,736</i>	<i>20,100</i>	<i>19,928</i>	<i>20,100</i>
6221	Drugs and Medical Supplies	1,199	1,300	1,296	1,300
6222	Field Materials and Supplies	3,199	8,000	8,000	8,000
6223	Office Materials and Supplies	5,638	6,000	5,914	6,000
6224	Print and Non-Print Materials	4,700	4,800	4,718	4,800
<i>Fuel and Lubricants</i>		<i>1,744</i>	<i>2,216</i>	<i>2,216</i>	<i>3,216</i>
6231	Fuel and Lubricants	1,744	2,216	2,216	3,216
<i>Rental and Maintenance of Buildings</i>		<i>58,393</i>	<i>66,000</i>	<i>65,622</i>	<i>69,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	48,393	56,000	56,000	59,000
6243	Janitorial and Cleaning Supplies	10,000	10,000	9,622	10,000
<i>Maintenance of Infrastructure</i>		<i>23,361</i>	<i>23,010</i>	<i>23,010</i>	<i>25,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,361	23,010	23,010	25,000
<i>Transport, Travel & Postage</i>		<i>10,988</i>	<i>12,832</i>	<i>12,820</i>	<i>13,562</i>
6261	Local Travel and Subsistence	8,319	8,870	8,870	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: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	2	12	0	12
6264	Vehicle Spares and Service	2,167	3,450	3,450	3,450
6265	Other Transport, Travel and Postage	500	500	500	600
<i>Utility Charges</i>		49,616	47,139	47,129	47,139
6271	Telephone & Internet Charges	10,055	10,056	10,046	10,056
6272	Electricity Charges	32,478	30,000	30,000	30,000
6273	Water Charges	7,083	7,083	7,083	7,083
<i>Other Goods and Services Purchased</i>		237,619	262,160	262,158	290,268
6281	Security Services	61,630	61,476	61,476	73,700
6282	Equipment Maintenance	7,480	8,568	8,568	8,568
6283	Cleaning and Extermination Services	7,997	8,000	7,998	8,000
6284	Other	160,511	184,115	184,115	200,000
<i>Other Operating Expenses</i>		177,500	323,900	323,890	373,900
6291	National and Other Events	157,718	200,000	200,000	250,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	896	1,000	990	1,000
6294	Other	18,886	122,900	122,900	122,900
<i>Education Subventions and Training</i>		30,000	49,000	48,999	50,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,000	49,000	48,999	50,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		7,873	7,873	7,873	7,873
6311	Rates and Taxes	7,873	7,873	7,873	7,873
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		281,529	225,111	223,642	283,499
6321	Subsidies and Contributions to Local Organisations	270,980	214,250	212,781	272,638
6322	Subsidies and Contributions to Intl. Organisations	10,550	10,861	10,861	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)		1,071,346	1,222,135	1,211,666	1,358,808

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	12	10
6114	Clerical and Office Support	15	12
6115	Semi-Skilled Operatives and Unskilled	25	24
6116	Contracted Employees	34	29
6117	Temporary Employees	3	4
	Total	99	89

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		787,509	860,187	839,045	987,237
<i>Total Wages and Salaries</i>		<i>181,046</i>	<i>174,689</i>	<i>161,197</i>	<i>170,185</i>
6111	Administrative	20,798	20,286	19,267	21,604
6112	Senior Technical	7,695	8,311	8,311	8,851
6113	Other Technical and Craft Skilled	11,346	9,832	8,414	7,579
6114	Clerical and Office Support	5,327	4,970	4,760	5,293
6115	Semi-Skilled Operatives and Unskilled	17,827	14,613	14,613	14,529
6116	Contracted Employees	114,687	112,982	104,055	108,395
6117	Temporary Employees	3,366	3,695	1,776	3,934
<i>Overhead Expenses</i>		<i>11,046</i>	<i>10,604</i>	<i>10,362</i>	<i>10,418</i>
6131	Other Direct Labour Costs	318	263	321	292
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,589	5,468	5,369	5,266
6134	National Insurance	5,139	4,873	4,673	4,860
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>32,360</i>	<i>35,700</i>	<i>35,631</i>	<i>35,700</i>
6221	Drugs and Medical Supplies	1,098	1,200	1,200	1,200
6222	Field Materials and Supplies	12,495	15,000	15,000	15,000
6223	Office Materials and Supplies	10,299	10,500	10,500	10,500
6224	Print and Non-Print Materials	8,468	9,000	8,932	9,000
<i>Fuel and Lubricants</i>		<i>5,000</i>	<i>7,000</i>	<i>7,000</i>	<i>12,000</i>
6231	Fuel and Lubricants	5,000	7,000	7,000	12,000
<i>Rental and Maintenance of Buildings</i>		<i>20,477</i>	<i>25,000</i>	<i>24,962</i>	<i>27,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,777	20,000	19,963	22,000
6243	Janitorial and Cleaning Supplies	4,700	5,000	4,999	5,000
<i>Maintenance of Infrastructure</i>		<i>20,112</i>	<i>21,340</i>	<i>21,134</i>	<i>21,340</i>
6251	Maintenance of Roads	5,363	5,400	5,274	5,400
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	5,926	5,940	5,875	5,940
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,824	10,000	9,985	10,000
<i>Transport, Travel & Postage</i>		<i>16,315</i>	<i>20,182</i>	<i>20,172</i>	<i>20,833</i>
6261	Local Travel and Subsistence	9,180	10,549	10,544	11,200
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: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	4,789	5,200	5,200	5,200
6265	Other Transport, Travel and Postage	2,145	4,233	4,228	4,233
	<i>Utility Charges</i>	<i>45,482</i>	<i>48,091</i>	<i>48,091</i>	<i>48,091</i>
6271	Telephone & Internet Charges	4,536	5,000	5,000	5,000
6272	Electricity Charges	36,057	38,000	38,000	38,000
6273	Water Charges	4,889	5,091	5,091	5,091
	<i>Other Goods and Services Purchased</i>	<i>92,740</i>	<i>99,267</i>	<i>98,728</i>	<i>114,206</i>
6281	Security Services	70,992	75,137	75,008	90,076
6282	Equipment Maintenance	6,300	7,000	7,000	7,000
6283	Cleaning and Extermination Services	6,967	7,820	7,494	7,820
6284	Other	8,481	9,310	9,226	9,310
	<i>Other Operating Expenses</i>	<i>156,672</i>	<i>201,384</i>	<i>201,013</i>	<i>211,384</i>
6291	National and Other Events	42,120	55,000	54,734	65,000
6292	Dietary	37,963	65,000	64,925	65,000
6293	Refreshment and Meals	810	904	895	904
6294	Other	75,779	80,480	80,460	80,480
	<i>Education Subventions and Training</i>	<i>200,947</i>	<i>205,000</i>	<i>204,939</i>	<i>305,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200,947	205,000	204,939	305,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,248</i>	<i>1,650</i>	<i>1,650</i>	<i>800</i>
6311	Rates and Taxes	1,248	1,650	1,650	800
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>4,065</i>	<i>10,280</i>	<i>4,166</i>	<i>10,280</i>
6321	Subsidies and Contributions to Local Organisations	2,240	2,700	2,140	2,700
6322	Subsidies and Contributions to Intl. Organisations	1,825	7,580	2,026	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)		787,509	860,187	839,045	987,237

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	10	10
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	7	5
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	44	39
6117	Temporary Employees	3	3
	Total	86	78

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		727,245	912,042	905,556	937,351
<i>Total Wages and Salaries</i>		<i>60,939</i>	<i>76,380</i>	<i>76,126</i>	<i>82,539</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,192	7,051	7,713	7,510
6113	Other Technical and Craft Skilled	1,739	3,419	3,418	3,641
6114	Clerical and Office Support	899	971	971	1,034
6115	Semi-Skilled Operatives and Unskilled	12,601	14,632	13,742	15,182
6116	Contracted Employees	40,509	50,307	49,466	55,172
6117	Temporary Employees	0	0	816	0
<i>Overhead Expenses</i>		<i>3,805</i>	<i>6,163</i>	<i>5,466</i>	<i>5,045</i>
6131	Other Direct Labour Costs	630	1,200	1,370	545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,566	2,773	2,108	2,281
6134	National Insurance	1,609	2,190	1,988	2,219
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>29,638</i>	<i>33,252</i>	<i>33,015</i>	<i>34,040</i>
6221	Drugs and Medical Supplies	2,103	2,200	2,180	2,640
6222	Field Materials and Supplies	21,375	24,385	24,196	24,500
6223	Office Materials and Supplies	2,523	3,000	2,972	3,200
6224	Print and Non-Print Materials	3,637	3,667	3,667	3,700
<i>Fuel and Lubricants</i>		<i>5,135</i>	<i>6,000</i>	<i>4,118</i>	<i>6,200</i>
6231	Fuel and Lubricants	5,135	6,000	4,118	6,200
<i>Rental and Maintenance of Buildings</i>		<i>32,346</i>	<i>41,000</i>	<i>40,932</i>	<i>42,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,974	30,000	29,932	31,500
6243	Janitorial and Cleaning Supplies	10,372	11,000	11,000	11,000
<i>Maintenance of Infrastructure</i>		<i>20,645</i>	<i>26,000</i>	<i>26,000</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	20,645	26,000	26,000	26,000
<i>Transport, Travel & Postage</i>		<i>5,410</i>	<i>10,500</i>	<i>9,803</i>	<i>10,700</i>
6261	Local Travel and Subsistence	2,147	4,000	4,000	4,200
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: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,143	3,500	3,021	3,500
6265	Other Transport, Travel and Postage	1,119	3,000	2,782	3,000
<i>Utility Charges</i>		53,533	58,440	58,440	58,440
6271	Telephone & Internet Charges	2,720	3,040	3,040	3,040
6272	Electricity Charges	33,600	33,600	33,600	33,600
6273	Water Charges	17,213	21,800	21,800	21,800
<i>Other Goods and Services Purchased</i>		100,612	119,707	116,890	124,143
6281	Security Services	71,730	86,057	83,648	90,193
6282	Equipment Maintenance	13,518	16,150	16,150	16,150
6283	Cleaning and Extermination Services	12,864	14,500	14,364	14,600
6284	Other	2,500	3,000	2,728	3,200
<i>Other Operating Expenses</i>		16,895	18,100	18,000	18,200
6291	National and Other Events	13,000	14,000	13,937	14,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,300	1,500	1,464	1,500
6294	Other	2,595	2,600	2,600	2,600
<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>		65,000	65,000	65,000	65,000
6311	Rates and Taxes	65,000	65,000	65,000	65,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		333,286	451,500	451,765	464,544
6321	Subsidies and Contributions to Local Organisations	331,981	450,000	450,265	463,044
6322	Subsidies and Contributions to Intl. Organisations	1,305	1,500	1,500	1,500
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions 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)		727,245	912,042	905,556	937,351

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	13	13
6116	Contracted Employees	26	24
6117	Temporary Employees	0	0
	Total	46	44

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	38,029,423	72,205,023	69,418,203	100,320,743
	Total Appropriated Current Expenditure	4,701,128	3,056,423	3,031,053	3,228,773
610	Total Employment Costs	67,937	67,432	65,149	77,680
620	Total Other Charges	4,633,191	2,988,991	2,965,904	3,151,093
	Total Appropriated Capital Expenditure	33,328,295	69,148,600	66,387,150	97,091,970
	Grand Total (Appropriated and Statutory)	38,029,423	72,205,023	69,418,203	100,320,743

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
451 Policy Development and Administration	0	59,698	155,373	215,071	4,000	219,071
452 Housing Development	0	17,982	1,498,735	1,516,717	76,517,970	78,034,687
453 Water Service Expansion and Management	0	0	1,496,985	1,496,985	20,570,000	22,066,985
Agency Total	0	77,680	3,151,093	3,228,773	97,091,970	100,320,743

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	14	18
6117	Temporary Employees	0	0
	Total	23	26

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	222,732	217,082	195,944	219,071
	Total Appropriated Current Expenditure	219,233	213,482	192,350	215,071
610	Total Employment Costs	53,385	50,766	48,495	59,698
611	Total Wages and Salaries	51,295	49,157	47,015	58,424
613	Overhead Expenses	2,090	1,609	1,480	1,274
620	Total Other Charges	165,848	162,716	143,855	155,373
	Total Appropriated Capital Expenditure	3,499	3,600	3,594	4,000
	Programme Total	222,732	217,082	195,944	219,071

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	28,124,245	54,525,846	52,644,140	78,034,687
	Total Appropriated Current Expenditure	1,386,794	1,425,846	1,423,450	1,516,717
610	Total Employment Costs	11,954	16,666	16,654	17,982
611	Total Wages and Salaries	10,690	14,974	14,962	15,949
613	Overhead Expenses	1,264	1,692	1,692	2,033
620	Total Other Charges	1,374,840	1,409,180	1,406,796	1,498,735
	Total Appropriated Capital Expenditure	26,737,451	53,100,000	51,220,690	76,517,970
	Programme Total	28,124,245	54,525,846	52,644,140	78,034,687

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,682,446	17,462,095	16,578,119	22,066,985
	Total Appropriated Current Expenditure	3,095,100	1,417,095	1,415,253	1,496,985
610	Total Employment Costs	2,598	0	0	0
611	Total Wages and Salaries	2,072	0	0	0
613	Overhead Expenses	526	0	0	0
620	Total Other Charges	3,092,503	1,417,095	1,415,253	1,496,985
	Total Appropriated Capital Expenditure	6,587,346	16,045,000	15,162,866	20,570,000
	Programme Total	9,682,446	17,462,095	16,578,119	22,066,985

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		219,233	213,482	192,350	215,071
<i>Total Wages and Salaries</i>		<i>51,295</i>	<i>49,157</i>	<i>47,015</i>	<i>58,424</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	627	0	0	0
6113	Other Technical and Craft Skilled	1,146	1,391	1,313	1,481
6114	Clerical and Office Support	4,043	3,413	2,810	2,511
6115	Semi-Skilled Operatives and Unskilled	2,089	1,941	1,933	2,068
6116	Contracted Employees	43,390	42,412	40,959	52,364
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,090</i>	<i>1,609</i>	<i>1,480</i>	<i>1,274</i>
6131	Other Direct Labour Costs	584	480	410	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	883	562	562	524
6134	National Insurance	622	567	508	510
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,200</i>	<i>9,000</i>	<i>8,995</i>	<i>9,000</i>
6221	Drugs and Medical Supplies	1,050	850	845	850
6222	Field Materials and Supplies	1,600	1,600	1,600	1,600
6223	Office Materials and Supplies	3,300	3,300	3,300	3,300
6224	Print and Non-Print Materials	3,250	3,250	3,250	3,250
<i>Fuel and Lubricants</i>		<i>6,900</i>	<i>7,800</i>	<i>3,812</i>	<i>6,900</i>
6231	Fuel and Lubricants	6,900	7,800	3,812	6,900
<i>Rental and Maintenance of Buildings</i>		<i>9,900</i>	<i>10,400</i>	<i>10,495</i>	<i>11,090</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,900	8,400	8,495	9,000
6243	Janitorial and Cleaning Supplies	2,000	2,000	2,000	2,090
<i>Maintenance of Infrastructure</i>		<i>1,985</i>	<i>2,200</i>	<i>2,519</i>	<i>2,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,985	2,200	2,519	2,600
<i>Transport, Travel & Postage</i>		<i>43,412</i>	<i>43,900</i>	<i>44,372</i>	<i>47,392</i>
6261	Local Travel and Subsistence	14,696	15,000	14,935	16,800
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: 45 Ministry of Housing and Water

Programme: 451 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	14,599	14,500	13,682	14,592
6265	Other Transport, Travel and Postage	14,118	14,400	15,755	16,000
	<i>Utility Charges</i>	<i>42,830</i>	<i>26,160</i>	<i>21,294</i>	<i>22,800</i>
6271	Telephone & Internet Charges	3,538	3,000	3,000	3,200
6272	Electricity Charges	36,544	20,160	16,881	18,000
6273	Water Charges	2,748	3,000	1,413	1,600
	<i>Other Goods and Services Purchased</i>	<i>39,167</i>	<i>49,746</i>	<i>38,124</i>	<i>41,085</i>
6281	Security Services	18,567	28,446	18,656	20,000
6282	Equipment Maintenance	3,000	3,200	2,294	3,000
6283	Cleaning and Extermination Services	3,100	2,800	4,585	4,585
6284	Other	14,500	15,300	12,590	13,500
	<i>Other Operating Expenses</i>	<i>11,275</i>	<i>11,660</i>	<i>12,404</i>	<i>12,760</i>
6291	National and Other Events	2,400	2,500	2,500	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,880	4,900	5,657	5,700
6294	Other	3,995	4,260	4,246	4,560
	<i>Education Subventions and Training</i>	<i>799</i>	<i>850</i>	<i>850</i>	<i>746</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	799	850	850	746
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>380</i>	<i>1,000</i>	<i>991</i>	<i>1,000</i>
6311	Rates and Taxes	380	1,000	991	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)		219,233	213,482	192,350	215,071

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	17
6117	Temporary Employees	0	0
	Total	19	22

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,386,794	1,425,846	1,423,450	1,516,717
<i>Total Wages and Salaries</i>		<i>10,690</i>	<i>14,974</i>	<i>14,962</i>	<i>15,949</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,284	10,354	10,342	11,028
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	3,405	4,620	4,620	4,921
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,264</i>	<i>1,692</i>	<i>1,692</i>	<i>2,033</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	659	883	883	1,189
6134	National Insurance	605	809	809	843
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,350</i>	<i>2,450</i>	<i>2,322</i>	<i>2,450</i>
6221	Drugs and Medical Supplies	450	500	477	500
6222	Field Materials and Supplies	400	400	399	400
6223	Office Materials and Supplies	700	750	646	750
6224	Print and Non-Print Materials	800	800	800	800
<i>Fuel and Lubricants</i>		<i>1,100</i>	<i>1,500</i>	<i>1,462</i>	<i>1,500</i>
6231	Fuel and Lubricants	1,100	1,500	1,462	1,500
<i>Rental and Maintenance of Buildings</i>		<i>600</i>	<i>650</i>	<i>650</i>	<i>660</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	600	650	650	660
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>6,891</i>	<i>7,450</i>	<i>6,058</i>	<i>7,950</i>
6261	Local Travel and Subsistence	4,791	5,000	3,608	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: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	900	950	950	950
6265	Other Transport, Travel and Postage	1,200	1,500	1,500	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>	27,949	31,020	30,420	34,025
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	550	600	0	600
6283	Cleaning and Extermination Services	399	420	420	425
6284	Other	27,000	30,000	30,000	33,000
	<i>Other Operating Expenses</i>	1,250	1,400	1,400	1,450
6291	National and Other Events	600	650	650	650
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	650	750	750	800
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	700	710	484	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	710	484	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>	1,334,000	1,364,000	1,364,000	1,450,000
6321	Subsidies and Contributions to Local Organisations	1,334,000	1,364,000	1,364,000	1,450,000
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)		1,386,794	1,425,846	1,423,450	1,516,717

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	3	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	4	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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,095,100	1,417,095	1,415,253	1,496,985
<i>Total Wages and Salaries</i>		<i>2,072</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,072	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>526</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	361	0	0	0
6134	National Insurance	165	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>2,645</i>	<i>2,850</i>	<i>2,834</i>	<i>2,860</i>
6221	Drugs and Medical Supplies	448	500	500	500
6222	Field Materials and Supplies	398	400	384	400
6223	Office Materials and Supplies	699	750	750	760
6224	Print and Non-Print Materials	1,100	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		<i>650</i>	<i>800</i>	<i>334</i>	<i>700</i>
6231	Fuel and Lubricants	650	800	334	700
<i>Rental and Maintenance of Buildings</i>		<i>599</i>	<i>650</i>	<i>506</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	599	650	506	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>6,100</i>	<i>6,450</i>	<i>6,449</i>	<i>6,450</i>
6261	Local Travel and Subsistence	3,900	4,000	4,000	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,050	1,150	1,150	1,150
6265	Other Transport, Travel and Postage	1,150	1,300	1,299	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>		3,860	4,430	3,923	4,400
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	448	500	0	400
6283	Cleaning and Extermination Services	240	280	280	350
6284	Other	3,172	3,650	3,643	3,650
<i>Other Operating Expenses</i>		1,099	1,300	1,206	1,310
6291	National and Other Events	500	550	456	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	599	750	750	760
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		550	615	0	615
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	550	615	0	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>		3,077,000	1,400,000	1,400,000	1,480,000
6321	Subsidies and Contributions to Local Organisations	3,077,000	1,400,000	1,400,000	1,480,000
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)		3,095,100	1,417,095	1,415,253	1,496,985

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	56,668,692	67,073,693	69,616,733	110,115,043
	Total Appropriated Current Expenditure	38,371,471	44,157,303	43,892,115	53,646,578
610	Total Employment Costs	8,505,497	11,253,255	11,146,730	12,905,260
620	Total Other Charges	29,865,974	32,904,048	32,745,385	40,741,318
	Total Appropriated Capital Expenditure	18,297,221	22,916,390	25,724,618	56,468,465
	Grand Total (Appropriated and Statutory)	56,668,692	67,073,693	69,616,733	110,115,043

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
471 Policy Development and Administration	0	655,466	7,731,774	8,387,240	239,175	8,626,415
472 Disease Control - Communicable Diseases	0	671,572	5,883,130	6,554,702	758,500	7,313,202
473 Family and Primary Health Care Services	0	673,687	3,221,894	3,895,581	132,205	4,027,786
474 Regional and Clinical Services	0	9,495,776	19,075,362	28,571,138	51,930,852	80,501,990
475 Health Sciences Education	0	172,605	1,457,853	1,630,458	1,446,000	3,076,458
476 Standards and Technical Services	0	566,045	1,957,409	2,523,454	746,133	3,269,587
477 Disability and Rehabilitation Services	0	567,611	509,917	1,077,528	52,000	1,129,528
478 Disease Control - Non-Communicable Diseases	0	102,498	903,979	1,006,477	1,163,600	2,170,077
Agency Total	0	12,905,260	40,741,318	53,646,578	56,468,465	110,115,043

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	69	58
6112	Senior Technical	546	441
6113	Other Technical and Craft Skilled	793	667
6114	Clerical and Office Support	177	160
6115	Semi-Skilled Operatives and Unskilled	1186	1051
6116	Contracted Employees	1204	1645
6117	Temporary Employees	268	251
	Total	4243	4273

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,843,613	3,239,386	3,446,918	8,626,415
	Total Appropriated Current Expenditure	2,537,141	3,028,741	3,292,344	8,387,240
610	Total Employment Costs	551,932	660,707	640,065	655,466
611	Total Wages and Salaries	497,897	603,048	585,530	607,697
613	Overhead Expenses	54,034	57,659	54,535	47,769
620	Total Other Charges	1,985,210	2,368,034	2,652,279	7,731,774
	Total Appropriated Capital Expenditure	306,472	210,645	154,574	239,175
	Programme Total	2,843,613	3,239,386	3,446,918	8,626,415

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,425,835	9,017,702	8,487,229	7,313,202
	Total Appropriated Current Expenditure	6,194,661	6,618,002	6,522,121	6,554,702
610	Total Employment Costs	569,819	665,457	662,342	671,572
611	Total Wages and Salaries	496,342	584,946	577,930	598,300
613	Overhead Expenses	73,477	80,511	84,412	73,272
620	Total Other Charges	5,624,842	5,952,545	5,859,779	5,883,130
	Total Appropriated Capital Expenditure	2,231,174	2,399,700	1,965,108	758,500
	Programme Total	8,425,835	9,017,702	8,487,229	7,313,202

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,957,980	3,821,630	3,712,539	4,027,786
	Total Appropriated Current Expenditure	4,517,740	3,702,685	3,614,335	3,895,581
610	Total Employment Costs	536,310	677,262	656,709	673,687
611	Total Wages and Salaries	490,866	623,323	613,034	630,063
613	Overhead Expenses	45,444	53,939	43,675	43,624
620	Total Other Charges	3,981,430	3,025,423	2,957,626	3,221,894
	Total Appropriated Capital Expenditure	440,240	118,945	98,204	132,205
	Programme Total	4,957,980	3,821,630	3,712,539	4,027,786

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,765,599	44,554,335	48,348,939	80,501,990
	Total Appropriated Current Expenditure	21,854,413	25,480,435	25,465,415	28,571,138
610	Total Employment Costs	5,974,090	8,096,420	8,054,257	9,495,776
611	Total Wages and Salaries	5,067,488	7,044,642	7,150,803	8,679,973
613	Overhead Expenses	906,602	1,051,778	903,454	815,803
620	Total Other Charges	15,880,323	17,384,015	17,411,159	19,075,362
	Total Appropriated Capital Expenditure	14,911,186	19,073,900	22,883,524	51,930,852
	Programme Total	36,765,599	44,554,335	48,348,939	80,501,990

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	737,652	2,284,097	1,594,892	3,076,458
	Total Appropriated Current Expenditure	708,638	1,643,097	1,398,601	1,630,458
610	Total Employment Costs	152,130	156,819	156,647	172,605
611	Total Wages and Salaries	119,224	124,563	123,429	134,635
613	Overhead Expenses	32,906	32,256	33,218	37,970
620	Total Other Charges	556,508	1,486,278	1,241,954	1,457,853
	Total Appropriated Capital Expenditure	29,014	641,000	196,291	1,446,000
	Programme Total	737,652	2,284,097	1,594,892	3,076,458

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,728,654	2,395,531	2,337,685	3,269,587
	Total Appropriated Current Expenditure	1,511,302	2,135,331	2,086,563	2,523,454
610	Total Employment Costs	318,463	478,909	474,005	566,045
611	Total Wages and Salaries	274,992	429,436	426,332	514,976
613	Overhead Expenses	43,471	49,473	47,673	51,069
620	Total Other Charges	1,192,839	1,656,422	1,612,558	1,957,409
	Total Appropriated Capital Expenditure	217,352	260,200	251,122	746,133
	Programme Total	1,728,654	2,395,531	2,337,685	3,269,587

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	636,756	866,412	848,177	1,129,528
	Total Appropriated Current Expenditure	617,633	806,412	788,877	1,077,528
610	Total Employment Costs	318,756	416,782	411,893	567,611
611	Total Wages and Salaries	284,559	377,600	374,128	521,975
613	Overhead Expenses	34,197	39,182	37,765	45,636
620	Total Other Charges	298,877	389,630	376,983	509,917
	Total Appropriated Capital Expenditure	19,123	60,000	59,301	52,000
	Programme Total	636,756	866,412	848,177	1,129,528

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	572,601	894,600	840,353	2,170,077
	Total Appropriated Current Expenditure	429,942	742,600	723,859	1,006,477
610	Total Employment Costs	83,997	100,899	90,812	102,498
611	Total Wages and Salaries	75,505	91,022	81,294	91,724
613	Overhead Expenses	8,492	9,877	9,518	10,774
620	Total Other Charges	345,945	641,701	633,047	903,979
	Total Appropriated Capital Expenditure	142,659	152,000	116,494	1,163,600
	Programme Total	572,601	894,600	840,353	2,170,077

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,537,141	3,028,741	3,292,344	8,387,240
<i>Total Wages and Salaries</i>		<i>497,897</i>	<i>603,048</i>	<i>585,530</i>	<i>607,697</i>
6111	Administrative	51,382	48,574	52,856	52,001
6112	Senior Technical	30,524	35,078	38,492	41,341
6113	Other Technical and Craft Skilled	23,286	25,149	24,108	22,975
6114	Clerical and Office Support	104,354	107,871	108,831	102,818
6115	Semi-Skilled Operatives and Unskilled	50,412	52,109	45,878	44,915
6116	Contracted Employees	220,222	317,587	306,750	338,388
6117	Temporary Employees	17,717	16,680	8,615	5,259
<i>Overhead Expenses</i>		<i>54,034</i>	<i>57,659</i>	<i>54,535</i>	<i>47,769</i>
6131	Other Direct Labour Costs	7,264	7,695	8,305	7,317
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25,357	27,386	25,054	19,810
6134	National Insurance	21,413	22,578	21,177	20,642
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>48,573</i>	<i>58,800</i>	<i>65,580</i>	<i>66,800</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	17,983	22,000	19,726	25,000
6223	Office Materials and Supplies	12,420	15,000	24,146	20,000
6224	Print and Non-Print Materials	18,171	21,800	21,709	21,800
<i>Fuel and Lubricants</i>		<i>24,473</i>	<i>25,000</i>	<i>19,269</i>	<i>25,000</i>
6231	Fuel and Lubricants	24,473	25,000	19,269	25,000
<i>Rental and Maintenance of Buildings</i>		<i>102,276</i>	<i>112,832</i>	<i>107,101</i>	<i>113,632</i>
6241	Rental of Buildings	74,928	75,632	75,332	75,632
6242	Maintenance of Buildings	23,091	30,000	24,780	28,000
6243	Janitorial and Cleaning Supplies	4,258	7,200	6,989	10,000
<i>Maintenance of Infrastructure</i>		<i>11,998</i>	<i>16,000</i>	<i>15,476</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	11,998	16,000	15,476	16,000
<i>Transport, Travel & Postage</i>		<i>63,207</i>	<i>72,723</i>	<i>79,708</i>	<i>88,060</i>
6261	Local Travel and Subsistence	39,136	48,153	48,118	55,000
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: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	51	60	36	60
6264	Vehicle Spares and Service	21,860	21,860	29,466	30,000
6265	Other Transport, Travel and Postage	2,161	2,650	2,088	3,000
<i>Utility Charges</i>		<i>169,878</i>	<i>144,823</i>	<i>144,823</i>	<i>166,976</i>
6271	Telephone & Internet Charges	51,984	36,952	36,952	38,000
6272	Electricity Charges	106,644	100,916	100,916	120,000
6273	Water Charges	11,250	6,955	6,955	8,976
<i>Other Goods and Services Purchased</i>		<i>567,064</i>	<i>911,209</i>	<i>961,080</i>	<i>1,278,540</i>
6281	Security Services	129,258	126,867	186,037	186,340
6282	Equipment Maintenance	20,834	21,650	19,318	25,000
6283	Cleaning and Extermination Services	6,679	8,500	6,412	7,200
6284	Other	410,293	754,192	749,313	1,060,000
<i>Other Operating Expenses</i>		<i>878,774</i>	<i>887,380</i>	<i>1,123,021</i>	<i>5,795,700</i>
6291	National and Other Events	13,526	15,000	14,567	15,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,507	8,700	8,507	8,700
6294	Other	856,742	863,680	1,099,946	5,772,000
<i>Education Subventions and Training</i>		<i>14,229</i>	<i>25,000</i>	<i>24,140</i>	<i>30,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,229	25,000	24,140	30,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,660</i>	<i>3,895</i>	<i>3,225</i>	<i>4,695</i>
6311	Rates and Taxes	3,660	3,895	3,225	4,695
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>101,077</i>	<i>110,372</i>	<i>108,857</i>	<i>146,371</i>
6321	Subsidies and Contributions to Local Organisations	29,340	31,682	30,167	65,379
6322	Subsidies and Contributions to Intl. Organisations	71,737	78,690	78,690	80,992
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)		2,537,141	3,028,741	3,292,344	8,387,240

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	22	21
6112	Senior Technical	14	14
6113	Other Technical and Craft Skilled	22	18
6114	Clerical and Office Support	104	92
6115	Semi-Skilled Operatives and Unskilled	53	42
6116	Contracted Employees	100	143
6117	Temporary Employees	21	3
	Total	336	333

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		6,194,661	6,618,002	6,522,121	6,554,702
<i>Total Wages and Salaries</i>		<i>496,342</i>	<i>584,946</i>	<i>577,930</i>	<i>598,300</i>
6111	Administrative	52,729	58,681	59,892	52,351
6112	Senior Technical	83,713	99,414	96,944	95,922
6113	Other Technical and Craft Skilled	73,145	93,037	94,082	97,078
6114	Clerical and Office Support	32,839	35,347	36,202	33,290
6115	Semi-Skilled Operatives and Unskilled	116,252	123,833	115,240	115,947
6116	Contracted Employees	127,194	162,919	167,739	199,417
6117	Temporary Employees	10,469	11,715	7,831	4,295
<i>Overhead Expenses</i>		<i>73,477</i>	<i>80,511</i>	<i>84,412</i>	<i>73,272</i>
6131	Other Direct Labour Costs	11,518	10,603	14,214	11,872
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	32,817	35,442	38,091	27,900
6134	National Insurance	29,143	34,466	32,108	33,500
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,359,683</i>	<i>4,603,456</i>	<i>4,648,371</i>	<i>4,753,576</i>
6221	Drugs and Medical Supplies	4,207,474	4,302,460	4,371,795	4,500,000
6222	Field Materials and Supplies	83,334	220,996	197,170	173,576
6223	Office Materials and Supplies	9,031	15,000	14,406	15,000
6224	Print and Non-Print Materials	59,844	65,000	65,000	65,000
<i>Fuel and Lubricants</i>		<i>15,422</i>	<i>17,000</i>	<i>15,947</i>	<i>14,004</i>
6231	Fuel and Lubricants	15,422	17,000	15,947	14,004
<i>Rental and Maintenance of Buildings</i>		<i>290,087</i>	<i>370,409</i>	<i>353,926</i>	<i>369,108</i>
6241	Rental of Buildings	245,358	318,458	311,343	318,458
6242	Maintenance of Buildings	27,675	32,650	32,556	30,650
6243	Janitorial and Cleaning Supplies	17,053	19,301	10,027	20,000
<i>Maintenance of Infrastructure</i>		<i>14,300</i>	<i>17,500</i>	<i>16,987</i>	<i>14,800</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	14,300	17,500	16,987	14,800
<i>Transport, Travel & Postage</i>		<i>181,575</i>	<i>175,772</i>	<i>225,177</i>	<i>256,994</i>
6261	Local Travel and Subsistence	122,595	123,117	183,199	210,984
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	8	10	10	10
6264	Vehicle Spares and Service	27,211	20,815	19,154	21,000
6265	Other Transport, Travel and Postage	31,761	31,830	22,814	25,000
	<i>Utility Charges</i>	<i>147,590</i>	<i>101,377</i>	<i>101,377</i>	<i>68,376</i>
6271	Telephone & Internet Charges	13,204	13,204	13,204	13,500
6272	Electricity Charges	124,386	78,491	78,491	45,194
6273	Water Charges	10,000	9,682	9,682	9,682
	<i>Other Goods and Services Purchased</i>	<i>262,779</i>	<i>295,672</i>	<i>268,387</i>	<i>245,566</i>
6281	Security Services	81,198	83,464	83,211	83,464
6282	Equipment Maintenance	52,837	65,000	62,087	75,000
6283	Cleaning and Extermination Services	86,688	90,282	68,759	30,276
6284	Other	42,056	56,926	54,330	56,826
	<i>Other Operating Expenses</i>	<i>287,548</i>	<i>290,629</i>	<i>156,527</i>	<i>64,976</i>
6291	National and Other Events	15,306	15,000	14,623	16,000
6292	Dietary	259,326	261,954	128,529	33,501
6293	Refreshment and Meals	4,043	4,200	4,200	6,000
6294	Other	8,873	9,475	9,175	9,475
	<i>Education Subventions and Training</i>	<i>65,859</i>	<i>80,000</i>	<i>72,350</i>	<i>95,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	65,859	80,000	72,350	95,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>730</i>	<i>730</i>	<i>730</i>
6311	Rates and Taxes	0	730	730	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)		6,194,661	6,618,002	6,522,121	6,554,702

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	25	19
6112	Senior Technical	38	33
6113	Other Technical and Craft Skilled	63	62
6114	Clerical and Office Support	31	27
6115	Semi-Skilled Operatives and Unskilled	129	114
6116	Contracted Employees	65	91
6117	Temporary Employees	9	2
	Total	360	348

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		4,517,740	3,702,685	3,614,335	3,895,581
<i>Total Wages and Salaries</i>		<i>490,866</i>	<i>623,323</i>	<i>613,034</i>	<i>630,063</i>
6111	Administrative	3,930	4,244	8,422	6,622
6112	Senior Technical	185,390	207,685	187,570	173,151
6113	Other Technical and Craft Skilled	21,135	27,435	26,755	27,697
6114	Clerical and Office Support	11,519	12,441	12,904	13,553
6115	Semi-Skilled Operatives and Unskilled	39,909	52,078	47,060	48,533
6116	Contracted Employees	215,977	304,542	318,105	355,216
6117	Temporary Employees	13,007	14,898	12,216	5,291
<i>Overhead Expenses</i>		<i>45,444</i>	<i>53,939</i>	<i>43,675</i>	<i>43,624</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,309	28,413	25,859	27,094
6134	National Insurance	19,136	25,526	17,816	16,530
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,162,795</i>	<i>2,181,385</i>	<i>2,207,146</i>	<i>2,318,778</i>
6221	Drugs and Medical Supplies	3,003,810	2,005,233	2,041,233	2,110,778
6222	Field Materials and Supplies	47,938	48,152	42,089	70,000
6223	Office Materials and Supplies	6,589	8,000	4,958	8,000
6224	Print and Non-Print Materials	104,457	120,000	118,866	130,000
<i>Fuel and Lubricants</i>		<i>14,355</i>	<i>14,359</i>	<i>12,126</i>	<i>15,490</i>
6231	Fuel and Lubricants	14,355	14,359	12,126	15,490
<i>Rental and Maintenance of Buildings</i>		<i>14,735</i>	<i>12,000</i>	<i>10,631</i>	<i>12,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,729	7,000	6,343	7,000
6243	Janitorial and Cleaning Supplies	3,005	5,000	4,288	5,000
<i>Maintenance of Infrastructure</i>		<i>1,891</i>	<i>13,100</i>	<i>12,887</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	1,891	13,100	12,887	13,100
<i>Transport, Travel & Postage</i>		<i>347,393</i>	<i>330,759</i>	<i>342,273</i>	<i>372,900</i>
6261	Local Travel and Subsistence	276,799	300,000	308,064	340,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	22	400	0	400
6264	Vehicle Spares and Service	12,142	5,359	5,080	7,500
6265	Other Transport, Travel and Postage	58,430	25,000	29,129	25,000
	<i>Utility Charges</i>	<i>21,259</i>	<i>22,259</i>	<i>22,259</i>	<i>23,559</i>
6271	Telephone & Internet Charges	5,700	6,700	6,700	8,000
6272	Electricity Charges	12,559	12,559	12,559	12,559
6273	Water Charges	3,000	3,000	3,000	3,000
	<i>Other Goods and Services Purchased</i>	<i>139,689</i>	<i>140,401</i>	<i>130,650</i>	<i>150,907</i>
6281	Security Services	13,109	10,748	10,710	10,748
6282	Equipment Maintenance	37,524	37,853	35,177	45,409
6283	Cleaning and Extermination Services	1,521	1,800	1,136	1,800
6284	Other	87,535	90,000	83,627	92,950
	<i>Other Operating Expenses</i>	<i>187,709</i>	<i>200,160</i>	<i>132,488</i>	<i>204,160</i>
6291	National and Other Events	48,504	55,000	30,755	40,000
6292	Dietary	70,000	72,160	29,320	72,160
6293	Refreshment and Meals	12,937	13,000	12,533	16,000
6294	Other	56,268	60,000	59,880	76,000
	<i>Education Subventions and Training</i>	<i>90,604</i>	<i>110,000</i>	<i>86,192</i>	<i>110,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	90,604	110,000	86,192	110,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,000</i>	<i>1,000</i>	<i>975</i>	<i>1,000</i>
6311	Rates and Taxes	1,000	1,000	975	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)		4,517,740	3,702,685	3,614,335	3,895,581

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	2	2
6112	Senior Technical	46	35
6113	Other Technical and Craft Skilled	17	16
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	42	36
6116	Contracted Employees	115	126
6117	Temporary Employees	8	1
	Total	242	228

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		21,854,413	25,480,435	25,465,415	28,571,138
<i>Total Wages and Salaries</i>		<i>5,067,488</i>	<i>7,044,642</i>	<i>7,150,803</i>	<i>8,679,973</i>
6111	Administrative	16,136	14,414	12,417	8,967
6112	Senior Technical	1,419,731	1,703,373	1,596,163	1,444,373
6113	Other Technical and Craft Skilled	720,412	1,154,082	1,049,848	1,006,331
6114	Clerical and Office Support	10,320	9,398	10,304	10,408
6115	Semi-Skilled Operatives and Unskilled	821,663	1,032,311	1,060,817	1,068,273
6116	Contracted Employees	1,694,013	2,710,133	3,000,322	4,232,064
6117	Temporary Employees	385,213	420,931	420,931	909,557
<i>Overhead Expenses</i>		<i>906,602</i>	<i>1,051,778</i>	<i>903,454</i>	<i>815,803</i>
6131	Other Direct Labour Costs	17,124	10,419	22,236	17,606
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	652,619	712,619	625,622	547,576
6134	National Insurance	236,859	328,740	255,596	250,621
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,384,308</i>	<i>1,472,840</i>	<i>1,485,279</i>	<i>1,524,051</i>
6221	Drugs and Medical Supplies	1,348,525	1,434,343	1,448,968	1,480,000
6222	Field Materials and Supplies	13,109	15,000	12,855	17,051
6223	Office Materials and Supplies	7,122	8,500	8,460	10,000
6224	Print and Non-Print Materials	15,552	14,997	14,997	17,000
<i>Fuel and Lubricants</i>		<i>33,410</i>	<i>44,600</i>	<i>44,600</i>	<i>55,000</i>
6231	Fuel and Lubricants	33,410	44,600	44,600	55,000
<i>Rental and Maintenance of Buildings</i>		<i>104,147</i>	<i>140,250</i>	<i>120,613</i>	<i>189,802</i>
6241	Rental of Buildings	46,654	56,182	50,232	99,802
6242	Maintenance of Buildings	36,570	40,000	36,486	50,000
6243	Janitorial and Cleaning Supplies	20,923	44,068	33,895	40,000
<i>Maintenance of Infrastructure</i>		<i>24,222</i>	<i>30,000</i>	<i>27,785</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	24,222	30,000	27,785	35,000
<i>Transport, Travel & Postage</i>		<i>317,507</i>	<i>305,985</i>	<i>351,444</i>	<i>350,058</i>
6261	Local Travel and Subsistence	61,573	65,632	65,575	72,000
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: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	40	40	40	40
6264	Vehicle Spares and Service	15,775	18,000	16,924	22,000
6265	Other Transport, Travel and Postage	240,119	222,313	268,904	256,018
	<i>Utility Charges</i>	<i>59,323</i>	<i>61,640</i>	<i>61,640</i>	<i>64,536</i>
6271	Telephone & Internet Charges	10,721	11,000	11,000	13,500
6272	Electricity Charges	36,324	36,702	36,702	37,098
6273	Water Charges	12,278	13,938	13,938	13,938
	<i>Other Goods and Services Purchased</i>	<i>312,869</i>	<i>428,877</i>	<i>458,700</i>	<i>501,199</i>
6281	Security Services	138,031	217,577	217,577	200,787
6282	Equipment Maintenance	39,515	50,520	46,443	54,848
6283	Cleaning and Extermination Services	9,086	10,000	9,881	15,000
6284	Other	126,237	150,780	184,800	230,564
	<i>Other Operating Expenses</i>	<i>75,368</i>	<i>91,500</i>	<i>90,187</i>	<i>102,955</i>
6291	National and Other Events	5,135	6,000	4,974	7,000
6292	Dietary	29,326	30,000	30,000	40,000
6293	Refreshment and Meals	4,500	5,500	5,470	5,955
6294	Other	36,407	50,000	49,743	50,000
	<i>Education Subventions and Training</i>	<i>11,576</i>	<i>18,000</i>	<i>16,473</i>	<i>18,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,576	18,000	16,473	18,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>998</i>	<i>925</i>	<i>609</i>	<i>925</i>
6311	Rates and Taxes	998	925	609	925
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>13,556,595</i>	<i>14,789,398</i>	<i>14,753,829</i>	<i>16,233,836</i>
6321	Subsidies and Contributions to Local Organisations	13,556,595	14,789,398	14,753,829	16,233,836
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)		21,854,413	25,480,435	25,465,415	28,571,138

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	3	2
6112	Senior Technical	352	268
6113	Other Technical and Craft Skilled	573	461
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	870	776
6116	Contracted Employees	795	1,083
6117	Temporary Employees	203	222
	Total	2,805	2,821

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		708,638	1,643,097	1,398,601	1,630,458
<i>Total Wages and Salaries</i>		<i>119,224</i>	<i>124,563</i>	<i>123,429</i>	<i>134,635</i>
6111	Administrative	3,486	3,765	4,099	4,010
6112	Senior Technical	41,149	40,461	39,507	38,301
6113	Other Technical and Craft Skilled	11,250	16,370	16,649	17,434
6114	Clerical and Office Support	4,747	5,405	4,658	4,660
6115	Semi-Skilled Operatives and Unskilled	3,596	3,992	4,013	4,251
6116	Contracted Employees	43,554	42,573	42,573	53,511
6117	Temporary Employees	11,442	11,997	11,931	12,468
<i>Overhead Expenses</i>		<i>32,906</i>	<i>32,256</i>	<i>33,218</i>	<i>37,970</i>
6131	Other Direct Labour Costs	650	600	703	1,233
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,203	19,660	19,660	20,287
6134	National Insurance	14,053	11,996	12,855	16,450
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>42,376</i>	<i>85,418</i>	<i>100,952</i>	<i>114,326</i>
6221	Drugs and Medical Supplies	5,477	15,000	25,000	30,000
6222	Field Materials and Supplies	24,806	35,000	30,970	44,000
6223	Office Materials and Supplies	4,998	15,000	24,609	18,000
6224	Print and Non-Print Materials	7,094	20,418	20,374	22,326
<i>Fuel and Lubricants</i>		<i>1,357</i>	<i>1,432</i>	<i>1,418</i>	<i>1,800</i>
6231	Fuel and Lubricants	1,357	1,432	1,418	1,800
<i>Rental and Maintenance of Buildings</i>		<i>60,803</i>	<i>164,470</i>	<i>103,784</i>	<i>155,270</i>
6241	Rental of Buildings	21,350	121,470	56,710	108,270
6242	Maintenance of Buildings	24,538	28,000	32,360	29,000
6243	Janitorial and Cleaning Supplies	14,915	15,000	14,713	18,000
<i>Maintenance of Infrastructure</i>		<i>7,608</i>	<i>5,780</i>	<i>8,121</i>	<i>6,580</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,608	5,780	8,121	6,580
<i>Transport, Travel & Postage</i>		<i>24,998</i>	<i>33,150</i>	<i>25,154</i>	<i>38,500</i>
6261	Local Travel and Subsistence	22,154	30,000	22,223	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: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	19	50	0	0
6264	Vehicle Spares and Service	825	1,100	1,100	1,100
6265	Other Transport, Travel and Postage	2,000	2,000	1,831	2,400
<i>Utility Charges</i>		13,570	21,894	21,892	21,742
6271	Telephone & Internet Charges	6,554	5,484	5,484	5,332
6272	Electricity Charges	4,322	11,674	11,672	11,674
6273	Water Charges	2,694	4,736	4,736	4,736
<i>Other Goods and Services Purchased</i>		73,093	88,147	88,502	92,297
6281	Security Services	55,562	65,897	65,897	65,897
6282	Equipment Maintenance	5,909	8,000	7,236	9,200
6283	Cleaning and Extermination Services	3,694	4,250	3,038	4,500
6284	Other	7,929	10,000	12,330	12,700
<i>Other Operating Expenses</i>		67,371	535,720	460,267	457,056
6291	National and Other Events	4,944	5,000	11,567	13,000
6292	Dietary	61,000	528,120	446,486	440,956
6293	Refreshment and Meals	985	2,000	1,974	2,500
6294	Other	442	600	239	600
<i>Education Subventions and Training</i>		265,080	550,000	431,598	570,015
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	265,080	550,000	431,598	570,015
<i>Rates, Taxes and Subvention to Local Authorities</i>		253	267	266	267
6311	Rates and Taxes	253	267	266	267
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)		708,638	1,643,097	1,398,601	1,630,458

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	19	16
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	19	26
6117	Temporary Employees	5	3
	Total	62	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,511,302	2,135,331	2,086,563	2,523,454
<i>Total Wages and Salaries</i>		<i>274,992</i>	<i>429,436</i>	<i>426,332</i>	<i>514,976</i>
6111	Administrative	19,205	16,215	16,215	17,471
6112	Senior Technical	62,031	69,061	68,721	75,536
6113	Other Technical and Craft Skilled	110,481	141,726	140,236	141,036
6114	Clerical and Office Support	4,629	4,948	4,948	6,455
6115	Semi-Skilled Operatives and Unskilled	39,387	43,612	42,508	42,512
6116	Contracted Employees	19,989	143,215	143,215	218,092
6117	Temporary Employees	19,271	10,659	10,489	13,874
<i>Overhead Expenses</i>		<i>43,471</i>	<i>49,473</i>	<i>47,673</i>	<i>51,069</i>
6131	Other Direct Labour Costs	1,835	2,258	3,469	4,215
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,285	24,068	22,606	24,326
6134	National Insurance	19,351	23,147	21,598	22,528
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>893,866</i>	<i>1,259,457</i>	<i>1,259,190</i>	<i>1,532,000</i>
6221	Drugs and Medical Supplies	872,563	1,228,457	1,231,457	1,500,000
6222	Field Materials and Supplies	8,773	11,000	8,952	11,000
6223	Office Materials and Supplies	4,117	5,000	3,986	5,500
6224	Print and Non-Print Materials	8,414	15,000	14,795	15,500
<i>Fuel and Lubricants</i>		<i>3,188</i>	<i>5,600</i>	<i>3,396</i>	<i>6,000</i>
6231	Fuel and Lubricants	3,188	5,600	3,396	6,000
<i>Rental and Maintenance of Buildings</i>		<i>14,988</i>	<i>17,088</i>	<i>13,092</i>	<i>19,621</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,368	12,110	10,353	14,000
6243	Janitorial and Cleaning Supplies	4,620	4,978	2,739	5,621
<i>Maintenance of Infrastructure</i>		<i>540</i>	<i>770</i>	<i>700</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	540	770	700	770
<i>Transport, Travel & Postage</i>		<i>69,916</i>	<i>83,717</i>	<i>76,868</i>	<i>94,443</i>
6261	Local Travel and Subsistence	59,748	70,000	66,797	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: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	50	767	123	767
6264	Vehicle Spares and Service	3,818	3,950	3,950	3,676
6265	Other Transport, Travel and Postage	6,299	9,000	5,997	10,000
	<i>Utility Charges</i>	23,566	26,566	30,596	26,566
6271	Telephone & Internet Charges	2,500	3,200	3,200	3,200
6272	Electricity Charges	18,066	19,566	23,596	19,566
6273	Water Charges	3,000	3,800	3,800	3,800
	<i>Other Goods and Services Purchased</i>	143,488	177,839	155,405	188,024
6281	Security Services	4,579	5,018	4,914	5,018
6282	Equipment Maintenance	97,098	110,000	95,378	120,000
6283	Cleaning and Extermination Services	1,700	2,175	1,534	2,175
6284	Other	40,112	60,646	53,579	60,831
	<i>Other Operating Expenses</i>	15,902	19,573	13,474	20,073
6291	National and Other Events	6,500	8,000	5,890	8,000
6292	Dietary	2,499	3,000	1,482	3,000
6293	Refreshment and Meals	2,897	3,500	3,488	4,000
6294	Other	4,005	5,073	2,614	5,073
	<i>Education Subventions and Training</i>	24,122	41,900	35,928	46,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	24,122	41,900	35,928	46,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	105	0	0	0
6311	Rates and Taxes	105	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	3,159	23,912	23,909	23,912
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	3,159	23,912	23,909	23,912
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)		1,511,302	2,135,331	2,086,563	2,523,454

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	5	5
6112	Senior Technical	24	23
6113	Other Technical and Craft Skilled	82	76
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	40	35
6116	Contracted Employees	65	105
6117	Temporary Employees	7	6
	Total	228	256

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		617,633	806,412	788,877	1,077,528
<i>Total Wages and Salaries</i>		<i>284,559</i>	<i>377,600</i>	<i>374,128</i>	<i>521,975</i>
6111	Administrative	11,069	23,122	23,122	24,637
6112	Senior Technical	95,844	108,778	108,778	123,999
6113	Other Technical and Craft Skilled	34,031	41,240	40,550	42,224
6114	Clerical and Office Support	6,933	8,012	8,012	8,663
6115	Semi-Skilled Operatives and Unskilled	45,165	50,059	47,518	48,546
6116	Contracted Employees	70,428	125,194	124,954	252,654
6117	Temporary Employees	21,090	21,195	21,195	21,252
<i>Overhead Expenses</i>		<i>34,197</i>	<i>39,182</i>	<i>37,765</i>	<i>45,636</i>
6131	Other Direct Labour Costs	180	180	168	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,130	19,580	19,580	24,618
6134	National Insurance	15,887	19,422	18,017	20,838
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,781</i>	<i>35,030</i>	<i>46,653</i>	<i>49,229</i>
6221	Drugs and Medical Supplies	13,923	18,727	30,327	30,327
6222	Field Materials and Supplies	5,511	7,603	6,486	9,600
6223	Office Materials and Supplies	2,304	3,200	4,666	3,802
6224	Print and Non-Print Materials	5,043	5,500	5,175	5,500
<i>Fuel and Lubricants</i>		<i>4,765</i>	<i>6,000</i>	<i>4,863</i>	<i>7,000</i>
6231	Fuel and Lubricants	4,765	6,000	4,863	7,000
<i>Rental and Maintenance of Buildings</i>		<i>12,299</i>	<i>19,000</i>	<i>17,804</i>	<i>22,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,976	15,000	12,322	18,000
6243	Janitorial and Cleaning Supplies	3,323	4,000	5,482	4,200
<i>Maintenance of Infrastructure</i>		<i>7,147</i>	<i>8,000</i>	<i>7,829</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	7,147	8,000	7,829	9,500
<i>Transport, Travel & Postage</i>		<i>24,411</i>	<i>28,994</i>	<i>25,370</i>	<i>29,494</i>
6261	Local Travel and Subsistence	18,875	22,000	20,908	25,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,537	6,994	4,462	4,494
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,183	11,586	11,586	14,612
6271	Telephone & Internet Charges	3,157	3,560	3,560	5,732
6272	Electricity Charges	6,000	6,000	6,000	6,720
6273	Water Charges	2,026	2,026	2,026	2,160
<i>Other Goods and Services Purchased</i>		42,883	61,210	53,680	64,325
6281	Security Services	29,957	42,524	37,676	42,525
6282	Equipment Maintenance	7,528	11,886	10,127	12,000
6283	Cleaning and Extermination Services	2,062	3,000	2,254	3,000
6284	Other	3,336	3,800	3,624	6,800
<i>Other Operating Expenses</i>		39,996	55,620	50,398	128,900
6291	National and Other Events	5,645	7,000	6,993	7,000
6292	Dietary	13,299	17,520	12,886	20,000
6293	Refreshment and Meals	2,092	2,100	1,678	2,100
6294	Other	18,960	29,000	28,841	99,800
<i>Education Subventions and Training</i>		26,226	35,000	29,611	40,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26,226	35,000	29,611	40,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		277	280	280	747
6311	Rates and Taxes	277	280	280	747
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		102,910	128,910	128,910	143,910
6321	Subsidies and Contributions to Local Organisations	102,910	128,910	128,910	143,910
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)		617,633	806,412	788,877	1,077,528

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	6
6112	Senior Technical	39	38
6113	Other Technical and Craft Skilled	26	24
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	45	41
6116	Contracted Employees	35	61
6117	Temporary Employees	15	14
	Total	174	192

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		429,942	742,600	723,859	1,006,477
<i>Total Wages and Salaries</i>		<i>75,505</i>	<i>91,022</i>	<i>81,294</i>	<i>91,724</i>
6111	Administrative	6,552	7,076	6,392	3,271
6112	Senior Technical	33,227	41,805	41,952	44,651
6113	Other Technical and Craft Skilled	1,148	2,033	2,144	2,165
6114	Clerical and Office Support	3,507	2,979	2,782	2,194
6115	Semi-Skilled Operatives and Unskilled	2,696	2,912	2,928	3,101
6116	Contracted Employees	28,375	34,217	25,096	36,342
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,492</i>	<i>9,877</i>	<i>9,518</i>	<i>10,774</i>
6131	Other Direct Labour Costs	248	248	890	368
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,497	4,857	4,723	6,593
6134	National Insurance	3,747	4,772	3,905	3,813
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>174,550</i>	<i>411,400</i>	<i>410,312</i>	<i>601,132</i>
6221	Drugs and Medical Supplies	160,032	391,400	391,400	565,132
6222	Field Materials and Supplies	2,390	3,000	2,621	5,000
6223	Office Materials and Supplies	1,052	3,000	2,314	3,000
6224	Print and Non-Print Materials	11,075	14,000	13,977	28,000
<i>Fuel and Lubricants</i>		<i>440</i>	<i>1,000</i>	<i>384</i>	<i>1,500</i>
6231	Fuel and Lubricants	440	1,000	384	1,500
<i>Rental and Maintenance of Buildings</i>		<i>4,103</i>	<i>8,225</i>	<i>4,575</i>	<i>9,225</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	6,500	3,774	7,500
6243	Janitorial and Cleaning Supplies	603	1,725	801	1,725
<i>Maintenance of Infrastructure</i>		<i>2,389</i>	<i>2,500</i>	<i>2,155</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	2,389	2,500	2,155	3,000
<i>Transport, Travel & Postage</i>		<i>24,945</i>	<i>39,900</i>	<i>32,526</i>	<i>65,500</i>
6261	Local Travel and Subsistence	22,000	35,000	30,651	60,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	946	1,400	1,398	2,000
6265	Other Transport, Travel and Postage	1,999	3,500	477	3,500
<i>Utility Charges</i>		16,070	8,053	8,053	8,053
6271	Telephone & Internet Charges	10,845	3,352	3,352	3,352
6272	Electricity Charges	4,600	4,356	4,356	4,356
6273	Water Charges	625	345	345	345
<i>Other Goods and Services Purchased</i>		12,340	36,568	35,450	38,968
6281	Security Services	8,068	12,196	17,518	12,196
6282	Equipment Maintenance	479	1,200	565	1,200
6283	Cleaning and Extermination Services	411	1,000	75	1,000
6284	Other	3,383	22,172	17,292	24,572
<i>Other Operating Expenses</i>		8,836	15,622	14,527	15,462
6291	National and Other Events	4,971	7,500	7,571	11,000
6292	Dietary	1,152	3,660	3,370	0
6293	Refreshment and Meals	1,460	1,462	1,359	1,462
6294	Other	1,253	3,000	2,228	3,000
<i>Education Subventions and Training</i>		73,840	90,000	97,379	108,706
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	73,840	90,000	97,379	108,706
<i>Rates, Taxes and Subvention to Local Authorities</i>		747	747	0	747
6311	Rates and Taxes	747	747	0	747
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		27,686	27,686	27,686	51,686
6321	Subsidies and Contributions to Local Organisations	27,686	27,686	27,686	51,686
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)		429,942	742,600	723,859	1,006,477

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	5	2
6112	Senior Technical	14	14
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	10	10
6117	Temporary Employees	0	0
	Total	36	32

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	224	9,502	0	10,803
	Current Statutory	224	9,502	0	10,803
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	30,580,182	34,303,608	40,291,181	44,840,219
	Total Appropriated Current Expenditure	24,177,882	27,296,608	29,031,110	32,273,371
	610 Total Employment Costs	14,072,684	16,906,675	16,872,315	18,993,310
	620 Total Other Charges	10,105,198	10,389,933	12,158,795	13,280,061
	Total Appropriated Capital Expenditure	6,402,301	7,007,000	11,260,071	12,566,848
	Grand Total (Appropriated and Statutory)	30,580,406	34,313,110	40,291,181	44,851,022

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
511 Policy Development and Administration	0	881,758	750,422	1,632,180	908,520	2,540,700
512 Guyana Police Force	10,803	14,633,086	9,062,972	23,706,861	6,600,000	30,306,861
513 Guyana Prison Service	0	1,296,870	2,261,153	3,558,023	2,926,608	6,484,631
515 Guyana Fire Service	0	1,570,961	846,602	2,417,563	1,956,000	4,373,563
516 General Register Office	0	159,511	144,839	304,350	13,500	317,850
517 Customs Anti Narcotics	0	451,124	214,073	665,197	162,220	827,417
Agency Total	10,803	18,993,310	13,280,061	32,284,174	12,566,848	44,851,022

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	279	252
6112	Senior Technical	22	19
6113	Other Technical and Craft Skilled	1768	1803
6114	Clerical and Office Support	5168	5318
6115	Semi-Skilled Operatives and Unskilled	754	719
6116	Contracted Employees	341	390
6117	Temporary Employees	15	4
	Total	8347	8505

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,870,739	1,641,785	1,654,020	2,540,700
	Total Appropriated Current Expenditure	1,170,858	1,380,785	1,393,049	1,632,180
610	Total Employment Costs	585,479	651,050	677,979	881,758
611	Total Wages and Salaries	548,253	604,188	631,117	838,618
613	Overhead Expenses	37,225	46,862	46,862	43,140
620	Total Other Charges	585,379	729,735	715,070	750,422
	Total Appropriated Capital Expenditure	699,880	261,000	260,971	908,520
	Programme Total	1,870,739	1,641,785	1,654,020	2,540,700

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	224	9,502	0	10,803
	Current Statutory	224	9,502	0	10,803
	Total Appropriated Expenditure	19,761,792	22,884,819	26,109,310	30,296,058
	Total Appropriated Current Expenditure	17,605,119	19,699,819	21,448,987	23,696,058
610	Total Employment Costs	10,842,676	13,042,872	13,042,305	14,633,086
611	Total Wages and Salaries	8,226,707	9,774,624	9,610,579	10,980,915
613	Overhead Expenses	2,615,970	3,268,248	3,431,726	3,652,171
620	Total Other Charges	6,762,443	6,656,947	8,406,683	9,062,972
	Total Appropriated Capital Expenditure	2,156,673	3,185,000	4,660,323	6,600,000
	Programme Total	19,762,016	22,894,321	26,109,310	30,306,861

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,513,198	5,562,873	5,510,436	6,484,631
	Total Appropriated Current Expenditure	3,094,877	3,224,873	3,172,494	3,558,023
610	Total Employment Costs	1,130,958	1,191,090	1,139,205	1,296,870
611	Total Wages and Salaries	870,629	931,974	859,522	996,611
613	Overhead Expenses	260,329	259,116	279,683	300,259
620	Total Other Charges	1,963,918	2,033,783	2,033,289	2,261,153
	Total Appropriated Capital Expenditure	2,418,322	2,338,000	2,337,943	2,926,608
	Programme Total	5,513,198	5,562,873	5,510,436	6,484,631

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,713,083	3,226,131	6,040,229	4,373,563
	Total Appropriated Current Expenditure	1,654,560	2,111,131	2,147,389	2,417,563
610	Total Employment Costs	1,111,673	1,447,149	1,447,098	1,570,961
611	Total Wages and Salaries	859,065	1,107,063	1,107,013	1,217,948
613	Overhead Expenses	252,607	340,086	340,085	353,013
620	Total Other Charges	542,888	663,982	700,292	846,602
	Total Appropriated Capital Expenditure	1,058,523	1,115,000	3,892,840	1,956,000
	Programme Total	2,713,083	3,226,131	6,040,229	4,373,563

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	199,761	250,041	250,032	317,850
	Total Appropriated Current Expenditure	194,811	242,041	242,036	304,350
610	Total Employment Costs	103,615	122,474	122,471	159,511
611	Total Wages and Salaries	92,596	109,949	109,946	147,467
613	Overhead Expenses	11,018	12,525	12,525	12,044
620	Total Other Charges	91,197	119,567	119,564	144,839
	Total Appropriated Capital Expenditure	4,949	8,000	7,996	13,500
	Programme Total	199,761	250,041	250,032	317,850

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	521,609	737,959	727,154	827,417
	Total Appropriated Current Expenditure	457,656	637,959	627,155	665,197
610	Total Employment Costs	298,283	452,040	443,258	451,124
611	Total Wages and Salaries	298,283	452,040	443,258	451,124
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	159,373	185,919	183,897	214,073
	Total Appropriated Capital Expenditure	63,953	100,000	99,999	162,220
	Programme Total	521,609	737,959	727,154	827,417

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,170,858	1,380,785	1,393,049	1,632,180
<i>Total Wages and Salaries</i>		<i>548,253</i>	<i>604,188</i>	<i>631,117</i>	<i>838,618</i>
6111	Administrative	56,767	58,979	58,979	56,731
6112	Senior Technical	56,679	53,200	53,200	47,256
6113	Other Technical and Craft Skilled	21,060	18,715	18,715	17,265
6114	Clerical and Office Support	54,677	49,628	49,622	47,972
6115	Semi-Skilled Operatives and Unskilled	27,208	28,429	28,421	27,372
6116	Contracted Employees	301,629	387,110	414,053	637,944
6117	Temporary Employees	30,233	8,127	8,127	4,078
<i>Overhead Expenses</i>		<i>37,225</i>	<i>46,862</i>	<i>46,862</i>	<i>43,140</i>
6131	Other Direct Labour Costs	1,753	8,507	8,507	8,413
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,451	21,447	21,447	18,213
6134	National Insurance	16,022	16,908	16,908	16,514
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>92,901</i>	<i>105,812</i>	<i>125,463</i>	<i>128,500</i>
6221	Drugs and Medical Supplies	41,335	51,112	68,164	71,000
6222	Field Materials and Supplies	6,000	6,500	9,157	9,300
6223	Office Materials and Supplies	31,366	32,000	31,941	32,000
6224	Print and Non-Print Materials	14,200	16,200	16,200	16,200
<i>Fuel and Lubricants</i>		<i>13,200</i>	<i>15,260</i>	<i>15,259</i>	<i>17,492</i>
6231	Fuel and Lubricants	13,200	15,260	15,259	17,492
<i>Rental and Maintenance of Buildings</i>		<i>40,483</i>	<i>57,985</i>	<i>44,591</i>	<i>44,560</i>
6241	Rental of Buildings	10,700	24,485	11,120	10,560
6242	Maintenance of Buildings	16,279	19,500	19,472	20,000
6243	Janitorial and Cleaning Supplies	13,503	14,000	13,999	14,000
<i>Maintenance of Infrastructure</i>		<i>14,494</i>	<i>16,500</i>	<i>16,496</i>	<i>18,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	2,000	1,996	1,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,494	14,500	14,500	16,500
<i>Transport, Travel & Postage</i>		<i>23,400</i>	<i>25,010</i>	<i>28,735</i>	<i>30,910</i>
6261	Local Travel and Subsistence	14,000	14,800	15,700	15,700
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: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	200	210	58	210
6264	Vehicle Spares and Service	8,300	9,100	12,077	14,000
6265	Other Transport, Travel and Postage	900	900	900	1,000
<i>Utility Charges</i>		<i>62,166</i>	<i>92,040</i>	<i>61,386</i>	<i>71,000</i>
6271	Telephone & Internet Charges	11,265	16,440	10,539	13,000
6272	Electricity Charges	42,095	68,600	43,910	50,000
6273	Water Charges	8,806	7,000	6,936	8,000
<i>Other Goods and Services Purchased</i>		<i>73,199</i>	<i>88,917</i>	<i>94,884</i>	<i>98,351</i>
6281	Security Services	9,902	23,247	10,655	9,447
6282	Equipment Maintenance	24,618	24,800	31,788	35,000
6283	Cleaning and Extermination Services	6,000	6,300	6,823	8,000
6284	Other	32,679	34,570	45,618	45,904
<i>Other Operating Expenses</i>		<i>245,414</i>	<i>306,461</i>	<i>307,459</i>	<i>318,901</i>
6291	National and Other Events	694	720	719	1,000
6292	Dietary	18,500	18,500	18,498	18,500
6293	Refreshment and Meals	6,800	6,900	7,900	8,500
6294	Other	219,420	280,341	280,341	290,901
<i>Education Subventions and Training</i>		<i>4,707</i>	<i>5,000</i>	<i>5,128</i>	<i>6,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,707	5,000	5,128	6,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>939</i>	<i>1,023</i>	<i>899</i>	<i>981</i>
6311	Rates and Taxes	939	1,023	899	981
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>14,476</i>	<i>15,727</i>	<i>14,771</i>	<i>15,727</i>
6321	Subsidies and Contributions to Local Organisations	14,411	15,662	14,706	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)		1,170,858	1,380,785	1,393,049	1,632,180

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	21	18
6112	Senior Technical	20	17
6113	Other Technical and Craft Skilled	14	12
6114	Clerical and Office Support	45	40
6115	Semi-Skilled Operatives and Unskilled	27	25
6116	Contracted Employees	196	236
6117	Temporary Employees	6	2
	Total	329	350

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		224	9,502	0	10,803
6011	Statutory Wages and Salaries	0	8,130	0	9,431
6012	Statutory Benefits and Allowance	224	1,372	0	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		17,605,119	19,699,819	21,448,987	23,696,058
<i>Total Wages and Salaries</i>		<i>8,226,707</i>	<i>9,774,624</i>	<i>9,610,579</i>	<i>10,980,915</i>
6111	Administrative	411,525	581,126	581,126	544,839
6112	Senior Technical	0	3,304	3,304	3,519
6113	Other Technical and Craft Skilled	1,407,274	1,659,900	1,659,900	1,821,278
6114	Clerical and Office Support	5,554,868	6,513,093	6,349,589	7,591,704
6115	Semi-Skilled Operatives and Unskilled	609,870	760,185	759,644	767,300
6116	Contracted Employees	243,170	257,016	257,016	252,275
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,615,970</i>	<i>3,268,248</i>	<i>3,431,726</i>	<i>3,652,171</i>
6131	Other Direct Labour Costs	499,641	538,668	538,668	536,493
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,451,853	2,198,361	2,198,291	2,198,361
6134	National Insurance	664,476	531,219	694,767	917,317
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>797,169</i>	<i>553,000</i>	<i>902,972</i>	<i>955,000</i>
6221	Drugs and Medical Supplies	20,000	23,000	23,000	25,000
6222	Field Materials and Supplies	246,962	160,000	409,983	410,000
6223	Office Materials and Supplies	295,176	120,000	219,989	220,000
6224	Print and Non-Print Materials	235,031	250,000	250,000	300,000
<i>Fuel and Lubricants</i>		<i>1,059,821</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,500,000</i>
6231	Fuel and Lubricants	1,059,821	1,100,000	1,100,000	1,500,000
<i>Rental and Maintenance of Buildings</i>		<i>301,619</i>	<i>290,240</i>	<i>340,229</i>	<i>442,860</i>
6241	Rental of Buildings	15,205	49,740	49,730	82,860
6242	Maintenance of Buildings	134,162	140,500	190,500	210,000
6243	Janitorial and Cleaning Supplies	152,252	100,000	99,999	150,000
<i>Maintenance of Infrastructure</i>		<i>123,615</i>	<i>80,000</i>	<i>130,000</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	123,615	80,000	130,000	200,000
<i>Transport, Travel & Postage</i>		<i>2,024,849</i>	<i>2,066,200</i>	<i>2,666,141</i>	<i>2,645,460</i>
6261	Local Travel and Subsistence	1,659,972	1,700,000	2,299,985	2,200,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	4,400	4,700	4,700	5,460
6264	Vehicle Spares and Service	299,931	330,000	329,966	400,000
6265	Other Transport, Travel and Postage	60,546	31,500	31,490	40,000
	<i>Utility Charges</i>	<i>454,936</i>	<i>525,000</i>	<i>524,999</i>	<i>525,000</i>
6271	Telephone & Internet Charges	231,558	220,000	220,000	220,000
6272	Electricity Charges	169,419	225,000	225,000	225,000
6273	Water Charges	53,960	80,000	80,000	80,000
	<i>Other Goods and Services Purchased</i>	<i>315,781</i>	<i>333,500</i>	<i>622,854</i>	<i>650,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	69,878	72,000	111,355	120,000
6283	Cleaning and Extermination Services	59,998	61,500	61,500	80,000
6284	Other	185,906	200,000	449,999	450,000
	<i>Other Operating Expenses</i>	<i>1,274,562</i>	<i>1,278,000</i>	<i>1,657,968</i>	<i>1,603,000</i>
6291	National and Other Events	4,966	6,000	5,998	8,000
6292	Dietary	1,083,143	1,085,000	1,464,997	1,400,000
6293	Refreshment and Meals	16,496	17,000	16,999	20,000
6294	Other	169,957	170,000	169,973	175,000
	<i>Education Subventions and Training</i>	<i>120,000</i>	<i>140,000</i>	<i>170,000</i>	<i>250,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	120,000	140,000	170,000	250,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>278,000</i>	<i>278,000</i>	<i>278,000</i>	<i>278,000</i>
6311	Rates and Taxes	278,000	278,000	278,000	278,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>12,089</i>	<i>13,007</i>	<i>13,520</i>	<i>13,652</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	12,089	13,007	13,520	13,652
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)		17,605,343	19,709,321	21,448,987	23,706,861

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	202	180
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	934	919
6114	Clerical and Office Support	4,780	4,966
6115	Semi-Skilled Operatives and Unskilled	711	678
6116	Contracted Employees	84	77
6117	Temporary Employees	0	0
	Total	6,712	6,821

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,094,877	3,224,873	3,172,494	3,558,023
<i>Total Wages and Salaries</i>		<i>870,629</i>	<i>931,974</i>	<i>859,522</i>	<i>996,611</i>
6111	Administrative	82,316	95,263	87,769	98,235
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	310,103	331,374	310,147	405,354
6114	Clerical and Office Support	443,483	469,256	424,065	450,297
6115	Semi-Skilled Operatives and Unskilled	1,784	1,942	1,811	3,102
6116	Contracted Employees	29,917	32,479	34,096	39,623
6117	Temporary Employees	3,027	1,660	1,635	0
<i>Overhead Expenses</i>		<i>260,329</i>	<i>259,116</i>	<i>279,683</i>	<i>300,259</i>
6131	Other Direct Labour Costs	37,254	36,438	36,438	35,530
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	152,240	160,276	173,033	182,307
6134	National Insurance	70,835	62,402	70,212	82,422
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>154,815</i>	<i>165,500</i>	<i>160,277</i>	<i>178,850</i>
6221	Drugs and Medical Supplies	60,022	65,000	55,500	65,000
6222	Field Materials and Supplies	74,000	80,000	79,998	85,000
6223	Office Materials and Supplies	10,450	11,500	11,500	14,850
6224	Print and Non-Print Materials	10,343	9,000	13,279	14,000
<i>Fuel and Lubricants</i>		<i>134,000</i>	<i>140,000</i>	<i>154,259</i>	<i>181,600</i>
6231	Fuel and Lubricants	134,000	140,000	154,259	181,600
<i>Rental and Maintenance of Buildings</i>		<i>141,799</i>	<i>172,957</i>	<i>181,174</i>	<i>182,330</i>
6241	Rental of Buildings	2,400	0	0	0
6242	Maintenance of Buildings	63,000	64,000	72,217	64,330
6243	Janitorial and Cleaning Supplies	76,399	108,957	108,957	118,000
<i>Maintenance of Infrastructure</i>		<i>47,500</i>	<i>20,000</i>	<i>19,998</i>	<i>25,200</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	47,500	20,000	19,998	25,200
<i>Transport, Travel & Postage</i>		<i>52,880</i>	<i>54,840</i>	<i>71,543</i>	<i>72,940</i>
6261	Local Travel and Subsistence	18,999	21,000	26,356	31,100
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: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	40	40	40	40
6264	Vehicle Spares and Service	26,500	28,000	37,845	36,000
6265	Other Transport, Travel and Postage	7,340	5,800	7,302	5,800
<i>Utility Charges</i>		<i>64,404</i>	<i>102,701</i>	<i>102,701</i>	<i>137,200</i>
6271	Telephone & Internet Charges	20,523	22,575	22,575	29,300
6272	Electricity Charges	30,000	66,126	66,126	92,500
6273	Water Charges	13,881	14,000	14,000	15,400
<i>Other Goods and Services Purchased</i>		<i>119,017</i>	<i>64,968</i>	<i>91,676</i>	<i>92,100</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	28,765	30,000	41,801	40,000
6283	Cleaning and Extermination Services	17,746	18,568	24,431	28,000
6284	Other	72,506	16,400	25,444	24,100
<i>Other Operating Expenses</i>		<i>1,155,905</i>	<i>1,208,198</i>	<i>1,135,490</i>	<i>1,243,403</i>
6291	National and Other Events	970	975	975	1,500
6292	Dietary	1,028,000	1,087,223	1,001,920	1,087,223
6293	Refreshment and Meals	104,417	90,000	102,610	99,000
6294	Other	22,518	30,000	29,985	55,680
<i>Education Subventions and Training</i>		<i>88,981</i>	<i>100,000</i>	<i>111,882</i>	<i>140,150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	88,981	100,000	111,882	140,150
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>4,239</i>	<i>4,239</i>	<i>4,239</i>	<i>7,000</i>
6311	Rates and Taxes	4,239	4,239	4,239	7,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>380</i>	<i>380</i>	<i>50</i>	<i>380</i>
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	330	330	0	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)		3,094,877	3,224,873	3,172,494	3,558,023

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	30	30
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	168	192
6114	Clerical and Office Support	299	269
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	9	11
6117	Temporary Employees	1	0
	Total	509	505

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,654,560	2,111,131	2,147,389	2,417,563
<i>Total Wages and Salaries</i>		<i>859,065</i>	<i>1,107,063</i>	<i>1,107,013</i>	<i>1,217,948</i>
6111	Administrative	76,129	81,724	81,724	79,304
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	738,308	968,393	968,343	1,072,479
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	11,126	12,016	12,016	11,633
6116	Contracted Employees	32,853	44,930	44,930	47,139
6117	Temporary Employees	650	0	0	7,393
<i>Overhead Expenses</i>		<i>252,607</i>	<i>340,086</i>	<i>340,085</i>	<i>353,013</i>
6131	Other Direct Labour Costs	43,081	49,370	49,370	40,936
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	139,304	201,497	201,496	212,682
6134	National Insurance	70,222	89,219	89,219	99,395
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>154,703</i>	<i>173,600</i>	<i>165,335</i>	<i>211,000</i>
6221	Drugs and Medical Supplies	21,000	30,000	31,326	60,000
6222	Field Materials and Supplies	117,505	125,000	115,226	130,000
6223	Office Materials and Supplies	8,099	9,500	9,557	11,000
6224	Print and Non-Print Materials	8,100	9,100	9,226	10,000
<i>Fuel and Lubricants</i>		<i>64,998</i>	<i>70,000</i>	<i>94,028</i>	<i>150,000</i>
6231	Fuel and Lubricants	64,998	70,000	94,028	150,000
<i>Rental and Maintenance of Buildings</i>		<i>47,196</i>	<i>60,700</i>	<i>62,020</i>	<i>71,620</i>
6241	Rental of Buildings	6,340	7,320	8,640	13,640
6242	Maintenance of Buildings	30,956	43,100	43,100	44,300
6243	Janitorial and Cleaning Supplies	9,900	10,280	10,280	13,680
<i>Maintenance of Infrastructure</i>		<i>18,135</i>	<i>20,000</i>	<i>19,935</i>	<i>23,500</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	18,135	20,000	19,935	23,500
<i>Transport, Travel & Postage</i>		<i>74,670</i>	<i>90,832</i>	<i>118,233</i>	<i>120,832</i>
6261	Local Travel and Subsistence	21,549	22,100	39,621	31,100
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	32	32	32	32
6264	Vehicle Spares and Service	52,389	68,000	77,880	89,000
6265	Other Transport, Travel and Postage	699	700	700	700
<i>Utility Charges</i>		<i>49,502</i>	<i>58,100</i>	<i>61,050</i>	<i>63,400</i>
6271	Telephone & Internet Charges	13,769	15,600	17,600	17,900
6272	Electricity Charges	24,529	29,000	32,142	31,000
6273	Water Charges	11,204	13,500	11,308	14,500
<i>Other Goods and Services Purchased</i>		<i>64,976</i>	<i>98,668</i>	<i>91,406</i>	<i>101,668</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	8,000	13,000	7,476	13,000
6283	Cleaning and Extermination Services	12,000	12,500	15,176	15,500
6284	Other	44,976	73,168	68,754	73,168
<i>Other Operating Expenses</i>		<i>40,609</i>	<i>63,752</i>	<i>52,783</i>	<i>66,252</i>
6291	National and Other Events	2,200	2,500	2,500	3,000
6292	Dietary	13,932	36,452	21,994	36,452
6293	Refreshment and Meals	9,477	9,500	12,998	11,500
6294	Other	15,000	15,300	15,291	15,300
<i>Education Subventions and Training</i>		<i>19,998</i>	<i>20,000</i>	<i>27,172</i>	<i>30,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,998	20,000	27,172	30,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>8,100</i>	<i>8,300</i>	<i>8,300</i>	<i>8,300</i>
6311	Rates and Taxes	8,100	8,300	8,300	8,300
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>30</i>	<i>30</i>	<i>30</i>
6321	Subsidies and Contributions to Local Organisations	0	30	30	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)		1,654,560	2,111,131	2,147,389	2,417,563

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	26	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	649	678
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	12	11
6116	Contracted Employees	20	22
6117	Temporary Employees	0	1
	Total	707	736

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		194,811	242,041	242,036	304,350
<i>Total Wages and Salaries</i>		<i>92,596</i>	<i>109,949</i>	<i>109,946</i>	<i>147,467</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,432	2,432	2,432	2,590
6113	Other Technical and Craft Skilled	3,625	3,916	3,916	2,680
6114	Clerical and Office Support	50,667	48,594	48,594	49,977
6115	Semi-Skilled Operatives and Unskilled	2,159	2,159	2,159	2,300
6116	Contracted Employees	24,869	44,743	51,304	88,799
6117	Temporary Employees	8,844	8,105	1,541	1,121
<i>Overhead Expenses</i>		<i>11,018</i>	<i>12,525</i>	<i>12,525</i>	<i>12,044</i>
6131	Other Direct Labour Costs	733	1,703	2,058	2,427
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,345	5,345	4,990	4,745
6134	National Insurance	4,941	5,477	5,477	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>33,914</i>	<i>36,570</i>	<i>36,570</i>	<i>47,510</i>
6221	Drugs and Medical Supplies	260	300	300	400
6222	Field Materials and Supplies	0	570	570	1,000
6223	Office Materials and Supplies	4,554	14,200	14,200	17,400
6224	Print and Non-Print Materials	29,100	21,500	21,500	28,710
<i>Fuel and Lubricants</i>		<i>762</i>	<i>1,967</i>	<i>967</i>	<i>2,071</i>
6231	Fuel and Lubricants	762	1,967	967	2,071
<i>Rental and Maintenance of Buildings</i>		<i>12,914</i>	<i>13,600</i>	<i>19,684</i>	<i>21,018</i>
6241	Rental of Buildings	11,566	12,000	11,566	11,568
6242	Maintenance of Buildings	0	100	5,099	4,500
6243	Janitorial and Cleaning Supplies	1,348	1,500	3,019	4,950
<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>5,485</i>	<i>5,740</i>	<i>8,239</i>	<i>8,200</i>
6261	Local Travel and Subsistence	3,840	4,100	6,600	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: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	590	700	700	700
6264	Vehicle Spares and Service	956	840	839	1,200
6265	Other Transport, Travel and Postage	100	100	100	300
<i>Utility Charges</i>		<i>2,420</i>	<i>10,080</i>	<i>10,080</i>	<i>11,860</i>
6271	Telephone & Internet Charges	1,620	2,820	2,820	3,100
6272	Electricity Charges	800	7,260	7,260	8,760
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>31,372</i>	<i>47,830</i>	<i>38,829</i>	<i>48,300</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,284	3,530	3,530	4,000
6283	Cleaning and Extermination Services	1,379	2,000	1,999	2,000
6284	Other	27,709	42,300	33,300	42,300
<i>Other Operating Expenses</i>		<i>1,449</i>	<i>1,490</i>	<i>2,905</i>	<i>3,130</i>
6291	National and Other Events	99	110	110	130
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,350	1,380	2,795	3,000
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>2,880</i>	<i>2,290</i>	<i>2,290</i>	<i>2,750</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,880	2,290	2,290	2,750
<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)		194,811	242,041	242,036	304,350

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	44	43
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	32	44
6117	Temporary Employees	8	1
	Total	90	93

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		457,656	637,959	627,155	665,197
<i>Total Wages and Salaries</i>		<i>298,283</i>	<i>452,040</i>	<i>443,258</i>	<i>451,124</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	298,283	452,040	443,258	451,124
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>11,568</i>	<i>12,000</i>	<i>12,189</i>	<i>14,100</i>
6221	Drugs and Medical Supplies	700	900	900	1,100
6222	Field Materials and Supplies	7,080	7,100	7,100	8,000
6223	Office Materials and Supplies	3,100	3,300	3,300	4,000
6224	Print and Non-Print Materials	688	700	889	1,000
<i>Fuel and Lubricants</i>		<i>24,000</i>	<i>25,870</i>	<i>26,870</i>	<i>29,464</i>
6231	Fuel and Lubricants	24,000	25,870	26,870	29,464
<i>Rental and Maintenance of Buildings</i>		<i>15,804</i>	<i>26,840</i>	<i>21,186</i>	<i>28,640</i>
6241	Rental of Buildings	7,720	17,640	14,000	17,640
6242	Maintenance of Buildings	4,799	5,200	3,190	6,000
6243	Janitorial and Cleaning Supplies	3,286	4,000	3,996	5,000
<i>Maintenance of Infrastructure</i>		<i>3,600</i>	<i>3,600</i>	<i>3,600</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	3,600	3,600	3,600	4,200
<i>Transport, Travel & Postage</i>		<i>28,634</i>	<i>26,460</i>	<i>29,601</i>	<i>33,050</i>
6261	Local Travel and Subsistence	7,924	5,000	5,000	6,500
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: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	20	20	50
6264	Vehicle Spares and Service	17,910	17,940	21,081	22,000
6265	Other Transport, Travel and Postage	2,800	3,500	3,500	4,500
<i>Utility Charges</i>		12,962	15,716	14,298	15,716
6271	Telephone & Internet Charges	6,329	7,960	6,960	7,960
6272	Electricity Charges	6,576	7,276	7,276	7,276
6273	Water Charges	57	480	62	480
<i>Other Goods and Services Purchased</i>		6,131	7,100	9,587	10,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,663	2,800	5,287	5,300
6283	Cleaning and Extermination Services	829	1,000	1,000	1,000
6284	Other	2,639	3,300	3,300	3,800
<i>Other Operating Expenses</i>		51,855	63,023	61,261	72,803
6291	National and Other Events	800	820	1,023	1,100
6292	Dietary	10,914	14,559	10,925	14,559
6293	Refreshment and Meals	17,841	21,844	21,844	21,844
6294	Other	22,300	25,800	27,469	35,300
<i>Education Subventions and Training</i>		4,820	5,310	5,307	6,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,820	5,310	5,307	6,000
<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)		457,656	637,959	627,155	665,197

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,012,276	1,778,329	1,255,800	1,764,366
	Total Appropriated Current Expenditure	713,708	1,303,652	959,908	1,442,326
610	Total Employment Costs	393,808	505,730	492,639	556,329
620	Total Other Charges	319,900	797,922	467,269	885,997
	Total Appropriated Capital Expenditure	298,568	474,677	295,892	322,040
	Grand Total (Appropriated and Statutory)	1,012,276	1,778,329	1,255,800	1,764,366

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
521 Policy Development and Administration	0	108,967	97,248	206,215	300,040	506,255
523 Attorney Generals Chambers	0	416,115	779,825	1,195,940	18,500	1,214,440
524 State Solicitor	0	31,247	8,924	40,171	3,500	43,671
Agency Total	0	556,329	885,997	1,442,326	322,040	1,764,366

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	32	23
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	29	23
6115	Semi-Skilled Operatives and Unskilled	7	4
6116	Contracted Employees	41	63
6117	Temporary Employees	1	0
	Total	113	115

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	425,474	607,458	423,495	506,255
	Total Appropriated Current Expenditure	139,201	153,458	148,264	206,215
610	Total Employment Costs	80,544	90,180	78,554	108,967
611	Total Wages and Salaries	69,406	77,842	65,623	99,521
613	Overhead Expenses	11,138	12,338	12,931	9,446
620	Total Other Charges	58,658	63,278	69,710	97,248
	Total Appropriated Capital Expenditure	286,272	454,000	275,230	300,040
	Programme Total	425,474	607,458	423,495	506,255

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	550,485	1,129,343	792,840	1,214,440
	Total Appropriated Current Expenditure	540,985	1,112,166	775,677	1,195,940
610	Total Employment Costs	287,616	386,294	384,850	416,115
611	Total Wages and Salaries	262,357	361,394	362,361	400,916
613	Overhead Expenses	25,259	24,900	22,489	15,199
620	Total Other Charges	253,369	725,872	390,827	779,825
	Total Appropriated Capital Expenditure	9,500	17,177	17,163	18,500
	Programme Total	550,485	1,129,343	792,840	1,214,440

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,318	41,528	39,464	43,671
	Total Appropriated Current Expenditure	33,521	38,028	35,966	40,171
610	Total Employment Costs	25,649	29,256	29,236	31,247
611	Total Wages and Salaries	22,828	26,220	26,195	28,031
613	Overhead Expenses	2,821	3,036	3,041	3,216
620	Total Other Charges	7,873	8,772	6,731	8,924
	Total Appropriated Capital Expenditure	2,796	3,500	3,498	3,500
	Programme Total	36,318	41,528	39,464	43,671

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		139,201	153,458	148,264	206,215
<i>Total Wages and Salaries</i>		<i>69,406</i>	<i>77,842</i>	<i>65,623</i>	<i>99,521</i>
6111	Administrative	24,780	26,775	20,624	19,782
6112	Senior Technical	1,976	2,134	1,778	0
6113	Other Technical and Craft Skilled	1,284	1,387	1,387	1,477
6114	Clerical and Office Support	21,969	22,786	20,033	18,782
6115	Semi-Skilled Operatives and Unskilled	4,814	5,147	2,846	2,184
6116	Contracted Employees	14,536	19,313	18,837	57,296
6117	Temporary Employees	48	300	118	0
<i>Overhead Expenses</i>		<i>11,138</i>	<i>12,338</i>	<i>12,931</i>	<i>9,446</i>
6131	Other Direct Labour Costs	2,228	2,503	3,497	2,123
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,703	5,492	5,586	3,975
6134	National Insurance	4,207	4,343	3,848	3,348
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,547</i>	<i>4,600</i>	<i>4,570</i>	<i>4,600</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	150	200	197	200
6223	Office Materials and Supplies	2,799	2,800	2,800	2,800
6224	Print and Non-Print Materials	1,499	1,500	1,473	1,500
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,000	4,000	4,000	4,000
<i>Rental and Maintenance of Buildings</i>		<i>17,580</i>	<i>24,506</i>	<i>30,034</i>	<i>48,079</i>
6241	Rental of Buildings	7,506	7,506	10,200	10,200
6242	Maintenance of Buildings	8,674	15,500	18,334	36,379
6243	Janitorial and Cleaning Supplies	1,400	1,500	1,500	1,500
<i>Maintenance of Infrastructure</i>		<i>2,625</i>	<i>2,625</i>	<i>3,559</i>	<i>3,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,625	2,625	3,559	3,900
<i>Transport, Travel & Postage</i>		<i>5,568</i>	<i>4,045</i>	<i>4,094</i>	<i>4,045</i>
6261	Local Travel and Subsistence	280	280	337	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	15	15	12	15
6264	Vehicle Spares and Service	5,273	3,750	3,744	3,750
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,431	3,642	3,333	11,642
6271	Telephone & Internet Charges	1,989	2,200	1,891	2,200
6272	Electricity Charges	0	0	0	8,000
6273	Water Charges	1,442	1,442	1,442	1,442
<i>Other Goods and Services Purchased</i>		17,253	14,037	14,033	13,322
6281	Security Services	5,210	6,132	6,151	6,232
6282	Equipment Maintenance	1,190	1,260	1,247	1,260
6283	Cleaning and Extermination Services	500	500	494	500
6284	Other	10,353	6,145	6,141	5,330
<i>Other Operating Expenses</i>		3,130	3,210	3,687	3,610
6291	National and Other Events	400	450	449	450
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,493	2,500	2,998	2,900
6294	Other	237	260	240	260
<i>Education Subventions and Training</i>		974	1,000	788	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	974	1,000	788	2,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,550	1,613	1,613	1,550
6311	Rates and Taxes	1,550	1,613	1,613	1,550
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)		139,201	153,458	148,264	206,215

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	8	7
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	21	16
6115	Semi-Skilled Operatives and Unskilled	5	2
6116	Contracted Employees	11	22
6117	Temporary Employees	1	0
	Total	48	48

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		540,985	1,112,166	775,677	1,195,940
<i>Total Wages and Salaries</i>		<i>262,357</i>	<i>361,394</i>	<i>362,361</i>	<i>400,916</i>
6111	Administrative	92,772	89,427	74,977	58,442
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	3,380	3,031	2,734	2,194
6115	Semi-Skilled Operatives and Unskilled	899	971	974	1,034
6116	Contracted Employees	165,305	267,965	283,676	339,246
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>25,259</i>	<i>24,900</i>	<i>22,489</i>	<i>15,199</i>
6131	Other Direct Labour Costs	9,939	8,700	7,191	5,364
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,227	9,917	10,040	5,861
6134	National Insurance	7,093	6,283	5,257	3,974
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,509</i>	<i>12,100</i>	<i>12,091</i>	<i>12,100</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	6,499	7,500	7,500	7,500
6224	Print and Non-Print Materials	3,910	4,500	4,491	4,500
<i>Fuel and Lubricants</i>		<i>910</i>	<i>900</i>	<i>900</i>	<i>912</i>
6231	Fuel and Lubricants	910	900	900	912
<i>Rental and Maintenance of Buildings</i>		<i>1,299</i>	<i>9,900</i>	<i>11,100</i>	<i>13,500</i>
6241	Rental of Buildings	0	8,400	9,600	12,000
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,299	1,500	1,500	1,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>1,757</i>	<i>3,460</i>	<i>3,635</i>	<i>3,260</i>
6261	Local Travel and Subsistence	355	360	358	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	359	50	50	50
6264	Vehicle Spares and Service	1,042	1,050	1,035	850
6265	Other Transport, Travel and Postage	0	2,000	2,193	2,000
	<i>Utility Charges</i>	<i>6,528</i>	<i>6,900</i>	<i>6,529</i>	<i>7,100</i>
6271	Telephone & Internet Charges	2,221	2,400	1,991	2,400
6272	Electricity Charges	2,400	2,500	2,645	2,700
6273	Water Charges	1,907	2,000	1,893	2,000
	<i>Other Goods and Services Purchased</i>	<i>229,756</i>	<i>687,942</i>	<i>350,653</i>	<i>688,243</i>
6281	Security Services	2,773	2,773	3,017	3,074
6282	Equipment Maintenance	1,588	1,782	1,570	1,782
6283	Cleaning and Extermination Services	850	930	913	930
6284	Other	224,546	682,457	345,153	682,457
	<i>Other Operating Expenses</i>	<i>2,609</i>	<i>2,670</i>	<i>4,404</i>	<i>2,710</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,549	2,550	3,046	2,550
6294	Other	60	120	1,358	160
	<i>Education Subventions and Training</i>	<i>0</i>	<i>2,000</i>	<i>1,515</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,000	1,515	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>50,000</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	50,000
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)		540,985	1,112,166	775,677	1,195,940

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	23	15
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	29	40
6117	Temporary Employees	0	0
	Total	56	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		33,521	38,028	35,966	40,171
<i>Total Wages and Salaries</i>		<i>22,828</i>	<i>26,220</i>	<i>26,195</i>	<i>28,031</i>
6111	Administrative	15,397	16,629	16,629	17,710
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,262	1,363	1,363	1,452
6114	Clerical and Office Support	5,271	5,840	5,817	6,220
6115	Semi-Skilled Operatives and Unskilled	898	971	971	1,034
6116	Contracted Employees	0	1,417	1,415	1,615
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,821</i>	<i>3,036</i>	<i>3,041</i>	<i>3,216</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,914	2,067	2,067	2,202
6134	National Insurance	907	969	974	1,014
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,799</i>	<i>1,950</i>	<i>2,043</i>	<i>2,060</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,000	1,000	1,102	1,110
6224	Print and Non-Print Materials	749	900	891	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>600</i>	<i>650</i>	<i>649</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	600	650	649	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>220</i>	<i>330</i>	<i>327</i>	<i>330</i>
6261	Local Travel and Subsistence	200	300	297	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	20	30	30	30
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	321	380	353	380
6271	Telephone & Internet Charges	321	380	353	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,438	4,062	1,861	4,004
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	681	682	583	624
6283	Cleaning and Extermination Services	159	180	21	180
6284	Other	2,598	3,200	1,257	3,200
	<i>Other Operating Expenses</i>	496	400	499	500
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	496	400	499	500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	999	1,000	999	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	999	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)		33,521	38,028	35,966	40,171

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	1	1
6117	Temporary Employees	0	0
	Total	9	9

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,455,529	20,228,261	23,059,810	42,234,337
	Total Appropriated Current Expenditure	15,490,744	17,106,394	19,299,983	21,724,676
610	Total Employment Costs	8,275,857	9,234,090	9,227,504	10,783,583
620	Total Other Charges	7,214,886	7,872,304	10,072,479	10,941,093
	Total Appropriated Capital Expenditure	2,964,786	3,121,867	3,759,827	20,509,661
	Grand Total (Appropriated and Statutory)	18,455,529	20,228,261	23,059,810	42,234,337

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
531 Defence and Security Support	0	10,783,583	10,941,093	21,724,676	20,509,661	42,234,337
Agency Total	0	10,783,583	10,941,093	21,724,676	20,509,661	42,234,337

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,455,529	20,228,261	23,059,810	42,234,337
	Total Appropriated Current Expenditure	15,490,744	17,106,394	19,299,983	21,724,676
610	Total Employment Costs	8,275,857	9,234,090	9,227,504	10,783,583
611	Total Wages and Salaries	6,048,156	6,870,848	6,767,691	8,049,707
613	Overhead Expenses	2,227,701	2,363,242	2,459,813	2,733,876
620	Total Other Charges	7,214,886	7,872,304	10,072,479	10,941,093
	Total Appropriated Capital Expenditure	2,964,786	3,121,867	3,759,827	20,509,661
	Programme Total	18,455,529	20,228,261	23,059,810	42,234,337

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		15,490,744	17,106,394	19,299,983	21,724,676
<i>Total Wages and Salaries</i>		<i>6,048,156</i>	<i>6,870,848</i>	<i>6,767,691</i>	<i>8,049,707</i>
6111	Administrative	463,935	449,597	446,997	493,417
6112	Senior Technical	505,871	564,142	559,842	617,935
6113	Other Technical and Craft Skilled	879,131	971,871	958,604	1,107,163
6114	Clerical and Office Support	2,263,277	2,412,319	2,405,452	2,589,098
6115	Semi-Skilled Operatives and Unskilled	1,389,532	1,828,191	1,770,523	2,087,123
6116	Contracted Employees	285,000	312,500	302,800	358,957
6117	Temporary Employees	261,410	332,228	323,474	796,014
<i>Overhead Expenses</i>		<i>2,227,701</i>	<i>2,363,242</i>	<i>2,459,813</i>	<i>2,733,876</i>
6131	Other Direct Labour Costs	265,489	280,489	280,489	300,000
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	583,344	620,753	670,753	680,000
6134	National Insurance	428,131	450,000	450,000	479,805
6135	Pensions	938,737	1,000,000	1,046,571	1,262,071
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>783,119</i>	<i>893,886</i>	<i>916,812</i>	<i>1,500,000</i>
6221	Drugs and Medical Supplies	125,000	128,000	139,997	150,000
6222	Field Materials and Supplies	541,125	644,886	644,886	1,200,000
6223	Office Materials and Supplies	75,000	76,000	75,962	80,000
6224	Print and Non-Print Materials	41,994	45,000	55,968	70,000
<i>Fuel and Lubricants</i>		<i>690,500</i>	<i>720,000</i>	<i>1,259,902</i>	<i>1,352,241</i>
6231	Fuel and Lubricants	690,500	720,000	1,259,902	1,352,241
<i>Rental and Maintenance of Buildings</i>		<i>285,611</i>	<i>325,060</i>	<i>311,910</i>	<i>366,100</i>
6241	Rental of Buildings	10,875	41,060	20,911	41,100
6242	Maintenance of Buildings	169,736	177,000	177,000	200,000
6243	Janitorial and Cleaning Supplies	105,000	107,000	114,000	125,000
<i>Maintenance of Infrastructure</i>		<i>158,499</i>	<i>164,802</i>	<i>166,782</i>	<i>192,440</i>
6251	Maintenance of Roads	13,000	15,750	15,750	20,000
6252	Maintenance of Bridges	17,000	18,500	18,480	17,000
6253	Maintenance of Drainage and Irrigation Works	24,000	25,100	25,100	29,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	104,500	105,452	107,452	125,940
<i>Transport, Travel & Postage</i>		<i>656,597</i>	<i>712,728</i>	<i>872,120</i>	<i>935,500</i>
6261	Local Travel and Subsistence	28,612	31,528	41,528	60,000
6262	Overseas Conferences and Official Visits	64,049	70,000	108,302	113,000

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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	5,000	5,200	6,500	6,500
6264	Vehicle Spares and Service	336,944	356,000	385,790	400,000
6265	Other Transport, Travel and Postage	221,993	250,000	330,000	356,000
	<i>Utility Charges</i>	<i>301,800</i>	<i>354,400</i>	<i>354,400</i>	<i>442,400</i>
6271	Telephone & Internet Charges	103,000	140,600	140,600	200,000
6272	Electricity Charges	160,800	172,800	172,800	190,800
6273	Water Charges	38,000	41,000	41,000	51,600
	<i>Other Goods and Services Purchased</i>	<i>1,692,978</i>	<i>1,770,628</i>	<i>1,752,790</i>	<i>1,920,172</i>
6281	Security Services	59,088	65,628	66,178	83,585
6282	Equipment Maintenance	1,477,900	1,542,000	1,390,588	1,542,000
6283	Cleaning and Extermination Services	64,996	67,000	94,715	95,000
6284	Other	90,995	96,000	201,309	199,587
	<i>Other Operating Expenses</i>	<i>2,286,145</i>	<i>2,564,800</i>	<i>4,071,820</i>	<i>3,821,240</i>
6291	National and Other Events	1,500	1,800	1,800	2,200
6292	Dietary	1,321,997	1,600,000	2,215,833	2,215,840
6293	Refreshment and Meals	2,700	3,000	3,000	3,200
6294	Other	959,948	960,000	1,851,187	1,600,000
	<i>Education Subventions and Training</i>	<i>349,999</i>	<i>355,000</i>	<i>354,999</i>	<i>400,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	349,999	355,000	354,999	400,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>9,637</i>	<i>11,000</i>	<i>10,943</i>	<i>11,000</i>
6311	Rates and Taxes	9,637	11,000	10,943	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)		15,490,744	17,106,394	19,299,983	21,724,676

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	3,113,023	4,084,263	3,914,504	4,662,752
	Current Statutory	2,255,206	2,584,263	2,583,241	2,962,752
	Capital Statutory	857,817	1,500,000	1,331,263	1,700,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	3,113,023	4,084,263	3,914,504	4,662,752

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
551 Supreme Court of Judicature	2,962,752	0	0	2,962,752	1,700,000	4,662,752
Agency Total	2,962,752	0	0	2,962,752	1,700,000	4,662,752

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	3,113,023	4,084,263	3,914,504	4,662,752
	Current Statutory	2,255,206	2,584,263	2,583,241	2,962,752
	Capital Statutory	857,817	1,500,000	1,331,263	1,700,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	3,113,023	4,084,263	3,914,504	4,662,752

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		2,255,206	2,584,263	2,583,241	2,962,752
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	2,255,206	2,584,263	2,583,241	2,962,752
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: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		2,255,206	2,584,263	2,583,241	2,962,752

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	238,110	355,748	324,982	420,774
	Current Statutory	230,630	292,188	280,050	385,774
	Capital Statutory	7,480	63,560	44,932	35,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	238,110	355,748	324,982	420,774

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
561 Public Prosecutions	385,774	0	0	385,774	35,000	420,774
Agency Total	385,774	0	0	385,774	35,000	420,774

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	238,110	355,748	324,982	420,774
	Current Statutory	230,630	292,188	280,050	385,774
	Capital Statutory	7,480	63,560	44,932	35,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	238,110	355,748	324,982	420,774

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		230,630	292,188	280,050	385,774
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	230,630	292,188	280,050	385,774
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: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		230,630	292,188	280,050	385,774

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	56,471	62,893	62,527	67,252
	Current Statutory	56,471	61,893	61,559	67,252
	Capital Statutory	0	1,000	968	0
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	56,471	62,893	62,527	67,252

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
571 Ombudsman	67,252	0	0	67,252	0	67,252
Agency Total	67,252	0	0	67,252	0	67,252

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	56,471	62,893	62,527	67,252
	Current Statutory	56,471	61,893	61,559	67,252
	Capital Statutory	0	1,000	968	0
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	56,471	62,893	62,527	67,252

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		56,471	61,893	61,559	67,252
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	56,471	61,893	61,559	67,252
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: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		56,471	61,893	61,559	67,252

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	68,237	69,809	60,026	68,677
	Current Statutory	67,523	69,809	60,026	67,777
	Capital Statutory	714	0	0	900
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Grand Total (Appropriated and Statutory)	68,237	69,809	60,026	68,677

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
581 Public Service Appellate Tribunal	67,777	0	0	67,777	900	68,677
Agency Total	67,777	0	0	67,777	900	68,677

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	68,237	69,809	60,026	68,677
	Current Statutory	67,523	69,809	60,026	67,777
	Capital Statutory	714	0	0	900
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Programme Total	68,237	69,809	60,026	68,677

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		67,523	69,809	60,026	67,777
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	67,523	69,809	60,026	67,777
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: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		67,523	69,809	60,026	67,777

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	94,167	137,889	129,172	238,000
	Current Statutory	94,167	136,389	127,673	235,000
	Capital Statutory	0	1,500	1,500	3,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	94,167	137,889	129,172	238,000

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
Agency Total	235,000	0	0	235,000	3,000	238,000

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	94,167	137,889	129,172	238,000
	Current Statutory	94,167	136,389	127,673	235,000
	Capital Statutory	0	1,500	1,500	3,000
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	94,167	137,889	129,172	238,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		94,167	136,389	127,673	235,000
6011	Statutory Wages and Salaries	0	0	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	94,167	136,389	127,673	235,000
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: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		94,167	136,389	127,673	235,000

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	3,660	10,020	9,522	17,520
	Current Statutory	3,660	10,020	9,522	17,520
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Grand Total (Appropriated and Statutory)	3,660	10,020	9,522	17,520

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
601 Judicial Service Commission	17,520	0	0	17,520	0	17,520
Agency Total	17,520	0	0	17,520	0	17,520

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	3,660	10,020	9,522	17,520
	Current Statutory	3,660	10,020	9,522	17,520
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Programme Total	3,660	10,020	9,522	17,520

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		3,660	10,020	9,522	17,520
6011	Statutory Wages and Salaries	0	0	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	3,660	10,020	9,522	17,520
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: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		3,660	10,020	9,522	17,520

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	118,687	155,941	145,547	185,388
	Current Statutory	118,491	152,456	142,133	182,228
	Capital Statutory	195	3,485	3,414	3,160
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	118,687	155,941	145,547	185,388

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
611 Rights Commissions of Guyana	182,228	0	0	182,228	3,160	185,388
Agency Total	182,228	0	0	182,228	3,160	185,388

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	118,687	155,941	145,547	185,388
	Current Statutory	118,491	152,456	142,133	182,228
	Capital Statutory	195	3,485	3,414	3,160
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	118,687	155,941	145,547	185,388

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		118,491	152,456	142,133	182,228
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	118,491	152,456	142,133	182,228
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2022	Budget 2023	Revised 2023	Budget 2024
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)		118,491	152,456	142,133	182,228

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	199,802	261,860	235,271	270,860
	Current Statutory	196,443	256,360	229,819	265,360
	Capital Statutory	3,359	5,500	5,452	5,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	199,802	261,860	235,271	270,860

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
621 Public Procurement Commission	265,360	0	0	265,360	5,500	270,860
Agency Total	265,360	0	0	265,360	5,500	270,860

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	199,802	261,860	235,271	270,860
	Current Statutory	196,443	256,360	229,819	265,360
	Capital Statutory	3,359	5,500	5,452	5,500
	Total Appropriated Expenditure	0	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	199,802	261,860	235,271	270,860

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		196,443	256,360	229,819	265,360
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	196,443	256,360	229,819	265,360
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: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
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)		196,443	256,360	229,819	265,360

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,768,232	5,581,223	5,900,101	6,695,602
	Total Appropriated Current Expenditure	3,950,889	4,692,723	5,013,859	5,767,852
610	Total Employment Costs	1,549,186	2,118,067	2,091,082	2,523,641
620	Total Other Charges	2,401,702	2,574,656	2,922,777	3,244,211
	Total Appropriated Capital Expenditure	817,343	888,500	886,242	927,750
	Grand Total (Appropriated and Statutory)	4,768,232	5,581,223	5,900,101	6,695,602

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
711 Regional Administration and Finance	0	90,972	304,348	395,320	18,500	413,820
712 Public Works	0	56,853	595,259	652,112	313,250	965,362
713 Education Delivery	0	1,812,659	1,024,242	2,836,901	208,500	3,045,401
714 Health Services	0	563,157	1,287,712	1,850,869	357,500	2,208,369
715 Agriculture	0	0	32,650	32,650	30,000	62,650
Agency Total	0	2,523,641	3,244,211	5,767,852	927,750	6,695,602

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	80	94
6112	Senior Technical	258	236
6113	Other Technical and Craft Skilled	150	145
6114	Clerical and Office Support	22	18
6115	Semi-Skilled Operatives and Unskilled	507	671
6116	Contracted Employees	30	28
6117	Temporary Employees	215	234
	Total	1262	1426

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	324,897	363,612	379,017	413,820
	Total Appropriated Current Expenditure	301,951	343,612	359,038	395,320
610	Total Employment Costs	61,877	90,345	89,635	90,972
611	Total Wages and Salaries	53,047	81,587	81,023	82,763
613	Overhead Expenses	8,830	8,758	8,612	8,209
620	Total Other Charges	240,074	253,267	269,404	304,348
	Total Appropriated Capital Expenditure	22,946	20,000	19,979	18,500
	Programme Total	324,897	363,612	379,017	413,820

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	710,999	800,525	869,679	965,362
	Total Appropriated Current Expenditure	475,761	506,525	576,339	652,112
610	Total Employment Costs	33,531	51,816	51,370	56,853
611	Total Wages and Salaries	28,204	46,341	46,011	51,360
613	Overhead Expenses	5,326	5,475	5,359	5,493
620	Total Other Charges	442,230	454,709	524,969	595,259
	Total Appropriated Capital Expenditure	235,238	294,000	293,340	313,250
	Programme Total	710,999	800,525	869,679	965,362

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,001,533	2,402,717	2,573,508	3,045,401
	Total Appropriated Current Expenditure	1,803,335	2,191,717	2,363,479	2,836,901
610	Total Employment Costs	1,137,641	1,475,813	1,452,176	1,812,659
611	Total Wages and Salaries	903,366	1,171,734	1,164,409	1,481,768
613	Overhead Expenses	234,275	304,079	287,767	330,891
620	Total Other Charges	665,694	715,904	911,303	1,024,242
	Total Appropriated Capital Expenditure	198,198	211,000	210,029	208,500
	Programme Total	2,001,533	2,402,717	2,573,508	3,045,401

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,684,291	1,956,976	2,020,830	2,208,369
	Total Appropriated Current Expenditure	1,344,301	1,621,476	1,685,926	1,850,869
610	Total Employment Costs	316,138	500,093	497,901	563,157
611	Total Wages and Salaries	236,798	414,587	412,431	478,403
613	Overhead Expenses	79,340	85,506	85,470	84,754
620	Total Other Charges	1,028,163	1,121,383	1,188,025	1,287,712
	Total Appropriated Capital Expenditure	339,991	335,500	334,905	357,500
	Programme Total	1,684,291	1,956,976	2,020,830	2,208,369

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	46,511	57,393	57,066	62,650
	Total Appropriated Current Expenditure	25,541	29,393	29,077	32,650
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	25,541	29,393	29,077	32,650
	Total Appropriated Capital Expenditure	20,970	28,000	27,989	30,000
	Programme Total	46,511	57,393	57,066	62,650

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		301,951	343,612	359,038	395,320
<i>Total Wages and Salaries</i>		<i>53,047</i>	<i>81,587</i>	<i>81,023</i>	<i>82,763</i>
6111	Administrative	1,395	1,507	1,507	1,605
6112	Senior Technical	1,335	1,442	1,442	1,536
6113	Other Technical and Craft Skilled	5,749	6,461	6,461	6,880
6114	Clerical and Office Support	15,520	14,842	14,286	12,182
6115	Semi-Skilled Operatives and Unskilled	13,472	13,873	13,873	13,741
6116	Contracted Employees	8,879	8,152	8,152	8,656
6117	Temporary Employees	6,698	35,310	35,301	38,163
<i>Overhead Expenses</i>		<i>8,830</i>	<i>8,758</i>	<i>8,612</i>	<i>8,209</i>
6131	Other Direct Labour Costs	999	1,050	1,050	1,107
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,639	4,422	4,422	3,984
6134	National Insurance	3,192	3,286	3,140	3,118
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>67,109</i>	<i>72,636</i>	<i>72,636</i>	<i>79,830</i>
6211	Expenses Specific to the Agency	67,109	72,636	72,636	79,830
<i>Materials, Equipment and Supplies</i>		<i>9,919</i>	<i>11,127</i>	<i>11,127</i>	<i>12,080</i>
6221	Drugs and Medical Supplies	70	77	77	80
6222	Field Materials and Supplies	1,500	1,650	1,650	1,800
6223	Office Materials and Supplies	3,500	4,400	4,400	5,000
6224	Print and Non-Print Materials	4,850	5,000	5,000	5,200
<i>Fuel and Lubricants</i>		<i>27,600</i>	<i>24,823</i>	<i>29,458</i>	<i>29,788</i>
6231	Fuel and Lubricants	27,600	24,823	29,458	29,788
<i>Rental and Maintenance of Buildings</i>		<i>21,127</i>	<i>25,850</i>	<i>25,849</i>	<i>34,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,500	22,000	21,999	30,000
6243	Janitorial and Cleaning Supplies	3,627	3,850	3,850	4,100
<i>Maintenance of Infrastructure</i>		<i>20,500</i>	<i>22,000</i>	<i>21,999</i>	<i>24,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	20,500	22,000	21,999	24,000
<i>Transport, Travel & Postage</i>		<i>46,223</i>	<i>43,250</i>	<i>47,349</i>	<i>51,100</i>
6261	Local Travel and Subsistence	26,010	24,200	28,300	29,040
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	6,799	7,500	7,499	8,200
6265	Other Transport, Travel and Postage	13,413	11,550	11,550	13,860
	<i>Utility Charges</i>	<i>2,190</i>	<i>4,060</i>	<i>2,053</i>	<i>4,060</i>
6271	Telephone & Internet Charges	1,594	2,300	1,408	2,300
6272	Electricity Charges	596	1,760	645	1,760
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>35,251</i>	<i>38,881</i>	<i>46,460</i>	<i>56,650</i>
6281	Security Services	28,252	31,291	38,871	47,900
6282	Equipment Maintenance	3,000	3,300	3,299	3,600
6283	Cleaning and Extermination Services	1,000	1,200	1,200	1,440
6284	Other	2,999	3,090	3,090	3,710
	<i>Other Operating Expenses</i>	<i>7,837</i>	<i>8,200</i>	<i>10,032</i>	<i>10,300</i>
6291	National and Other Events	5,499	5,700	7,533	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,138	2,200	2,199	2,400
6294	Other	200	300	300	400
	<i>Education Subventions and Training</i>	<i>880</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	880	1,000	1,000	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,440</i>	<i>1,440</i>	<i>1,440</i>	<i>1,440</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,440
	<i>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)		301,951	343,612	359,038	395,320

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	14	11
6115	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	2	2
6117	Temporary Employees	32	32
	Total	69	65

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		475,761	506,525	576,339	652,112
<i>Total Wages and Salaries</i>		<i>28,204</i>	<i>46,341</i>	<i>46,011</i>	<i>51,360</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	13,107	14,161	13,371	13,379
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	13,168	13,704	13,699	14,595
6116	Contracted Employees	1,010	0	0	0
6117	Temporary Employees	920	18,476	18,941	23,386
<i>Overhead Expenses</i>		<i>5,326</i>	<i>5,475</i>	<i>5,359</i>	<i>5,493</i>
6131	Other Direct Labour Costs	120	120	120	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,974	3,014	3,014	3,023
6134	National Insurance	2,232	2,341	2,225	2,350
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>7,945</i>	<i>8,690</i>	<i>8,689</i>	<i>9,359</i>
6221	Drugs and Medical Supplies	180	190	190	209
6222	Field Materials and Supplies	3,966	4,000	4,000	4,400
6223	Office Materials and Supplies	1,499	2,000	2,000	2,000
6224	Print and Non-Print Materials	2,300	2,500	2,500	2,750
<i>Fuel and Lubricants</i>		<i>208,637</i>	<i>210,000</i>	<i>269,993</i>	<i>300,000</i>
6231	Fuel and Lubricants	208,637	210,000	269,993	300,000
<i>Rental and Maintenance of Buildings</i>		<i>19,300</i>	<i>20,720</i>	<i>20,719</i>	<i>23,220</i>
6241	Rental of Buildings	0	720	720	720
6242	Maintenance of Buildings	17,500	18,000	17,999	20,000
6243	Janitorial and Cleaning Supplies	1,800	2,000	2,000	2,500
<i>Maintenance of Infrastructure</i>		<i>121,499</i>	<i>128,000</i>	<i>128,000</i>	<i>148,500</i>
6251	Maintenance of Roads	58,999	61,500	61,500	68,000
6252	Maintenance of Bridges	8,000	9,000	9,000	14,000
6253	Maintenance of Drainage and Irrigation Works	22,000	23,000	23,000	26,500
6254	Maintenance of Sea and River Defenses	16,000	17,000	17,000	20,000
6255	Maintenance of Other Infrastructure	16,500	17,500	17,500	20,000
<i>Transport, Travel & Postage</i>		<i>48,421</i>	<i>45,700</i>	<i>45,697</i>	<i>48,590</i>
6261	Local Travel and Subsistence	11,022	10,200	10,200	12,240
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	26,499	27,000	27,000	27,000
6265	Other Transport, Travel and Postage	10,900	8,500	8,497	9,350
	<i>Utility Charges</i>	<i>165</i>	<i>742</i>	<i>346</i>	<i>742</i>
6271	Telephone & Internet Charges	165	346	346	346
6272	Electricity Charges	0	396	0	396
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>36,004</i>	<i>40,527</i>	<i>51,197</i>	<i>64,498</i>
6281	Security Services	27,005	31,427	42,104	54,488
6282	Equipment Maintenance	2,500	2,500	2,500	2,750
6283	Cleaning and Extermination Services	4,500	4,100	4,093	4,510
6284	Other	1,999	2,500	2,500	2,750
	<i>Other Operating Expenses</i>	<i>160</i>	<i>180</i>	<i>180</i>	<i>200</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	160	180	180	200
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>100</i>	<i>150</i>	<i>148</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	150	148	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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)		475,761	506,525	576,339	652,112

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	0	0
6117	Temporary Employees	17	20
	Total	41	44

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,803,335	2,191,717	2,363,479	2,836,901
<i>Total Wages and Salaries</i>		<i>903,366</i>	<i>1,171,734</i>	<i>1,164,409</i>	<i>1,481,768</i>
6111	Administrative	184,255	199,362	199,362	262,254
6112	Senior Technical	330,295	463,619	463,619	456,940
6113	Other Technical and Craft Skilled	4,941	5,676	5,346	4,922
6114	Clerical and Office Support	4,181	4,053	3,777	3,192
6115	Semi-Skilled Operatives and Unskilled	370,176	430,262	426,194	678,448
6116	Contracted Employees	2,493	38,650	35,999	39,472
6117	Temporary Employees	7,024	30,112	30,112	36,540
<i>Overhead Expenses</i>		<i>234,275</i>	<i>304,079</i>	<i>287,767</i>	<i>330,891</i>
6131	Other Direct Labour Costs	7,650	11,507	10,787	12,807
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	150,572	182,375	182,366	200,000
6134	National Insurance	76,054	110,197	94,613	118,084
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>70,097</i>	<i>78,300</i>	<i>85,300</i>	<i>100,300</i>
6221	Drugs and Medical Supplies	6,098	6,300	6,300	8,300
6222	Field Materials and Supplies	24,000	25,000	32,000	35,000
6223	Office Materials and Supplies	23,000	25,000	25,000	30,000
6224	Print and Non-Print Materials	17,000	22,000	22,000	27,000
<i>Fuel and Lubricants</i>		<i>48,000</i>	<i>51,000</i>	<i>63,700</i>	<i>87,900</i>
6231	Fuel and Lubricants	48,000	51,000	63,700	87,900
<i>Rental and Maintenance of Buildings</i>		<i>240,665</i>	<i>248,760</i>	<i>245,746</i>	<i>259,620</i>
6241	Rental of Buildings	665	4,760	3,747	5,120
6242	Maintenance of Buildings	208,000	210,000	209,999	214,500
6243	Janitorial and Cleaning Supplies	32,000	34,000	32,000	40,000
<i>Maintenance of Infrastructure</i>		<i>53,194</i>	<i>58,300</i>	<i>58,299</i>	<i>69,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	12,000	13,400	13,399	15,500
6253	Maintenance of Drainage and Irrigation Works	8,894	10,400	10,400	13,100
6254	Maintenance of Sea and River Defenses	11,300	12,500	12,500	15,000
6255	Maintenance of Other Infrastructure	21,000	22,000	22,000	25,500
<i>Transport, Travel & Postage</i>		<i>57,999</i>	<i>62,610</i>	<i>71,751</i>	<i>82,010</i>
6261	Local Travel and Subsistence	21,000	23,000	32,144	35,400
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	14,999	16,110	16,110	18,110
6265	Other Transport, Travel and Postage	22,000	23,500	23,498	28,500
<i>Utility Charges</i>		3,093	10,912	2,990	10,912
6271	Telephone & Internet Charges	1,305	3,832	975	3,832
6272	Electricity Charges	1,788	7,080	2,015	7,080
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		104,744	108,082	249,685	270,000
6281	Security Services	73,579	80,000	225,477	233,600
6282	Equipment Maintenance	1,075	4,200	4,195	5,000
6283	Cleaning and Extermination Services	7,500	8,500	8,500	10,500
6284	Other	22,590	15,382	11,514	20,900
<i>Other Operating Expenses</i>		80,907	89,440	125,334	133,500
6291	National and Other Events	24,317	22,300	42,000	44,800
6292	Dietary	51,390	60,640	76,840	80,000
6293	Refreshment and Meals	1,700	2,000	1,999	2,200
6294	Other	3,500	4,500	4,495	6,500
<i>Education Subventions and Training</i>		6,995	8,500	8,499	10,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,995	8,500	8,499	10,900
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	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)		1,803,335	2,191,717	2,363,479	2,836,901

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	78	92
6112	Senior Technical	255	233
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	421	588
6116	Contracted Employees	28	25
6117	Temporary Employees	32	34
	Total	822	979

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,344,301	1,621,476	1,685,926	1,850,869
<i>Total Wages and Salaries</i>		<i>236,798</i>	<i>414,587</i>	<i>412,431</i>	<i>478,403</i>
6111	Administrative	3,156	3,409	3,409	3,631
6112	Senior Technical	5,061	6,816	4,702	4,703
6113	Other Technical and Craft Skilled	145,304	179,065	179,065	185,837
6114	Clerical and Office Support	4,471	4,355	4,355	4,638
6115	Semi-Skilled Operatives and Unskilled	55,875	64,621	64,621	66,263
6116	Contracted Employees	0	0	0	4,665
6117	Temporary Employees	22,930	156,321	156,279	208,666
<i>Overhead Expenses</i>		<i>79,340</i>	<i>85,506</i>	<i>85,470</i>	<i>84,754</i>
6131	Other Direct Labour Costs	1,694	3,615	3,149	3,789
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	59,464	62,640	62,640	58,721
6134	National Insurance	18,181	19,251	19,681	22,244
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>360,113</i>	<i>382,000</i>	<i>385,500</i>	<i>410,400</i>
6221	Drugs and Medical Supplies	300,000	315,000	315,000	330,000
6222	Field Materials and Supplies	40,114	42,000	45,500	50,400
6223	Office Materials and Supplies	10,000	12,000	12,000	14,400
6224	Print and Non-Print Materials	10,000	13,000	13,000	15,600
<i>Fuel and Lubricants</i>		<i>112,426</i>	<i>115,000</i>	<i>134,000</i>	<i>142,500</i>
6231	Fuel and Lubricants	112,426	115,000	134,000	142,500
<i>Rental and Maintenance of Buildings</i>		<i>95,420</i>	<i>106,920</i>	<i>108,820</i>	<i>120,712</i>
6241	Rental of Buildings	1,420	7,920	6,320	8,712
6242	Maintenance of Buildings	57,000	59,000	59,000	64,000
6243	Janitorial and Cleaning Supplies	37,000	40,000	43,500	48,000
<i>Maintenance of Infrastructure</i>		<i>49,499</i>	<i>56,200</i>	<i>56,197</i>	<i>67,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,499	9,500	9,498	10,000
6253	Maintenance of Drainage and Irrigation Works	4,000	6,000	6,000	6,000
6254	Maintenance of Sea and River Defenses	6,000	6,700	6,699	7,500
6255	Maintenance of Other Infrastructure	31,999	34,000	33,999	44,000
<i>Transport, Travel & Postage</i>		<i>206,696</i>	<i>214,500</i>	<i>244,498</i>	<i>255,100</i>
6261	Local Travel and Subsistence	143,000	145,000	164,998	170,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	12,197	16,000	16,000	18,200
6265	Other Transport, Travel and Postage	51,500	53,500	63,500	66,900
	<i>Utility Charges</i>	<i>14,720</i>	<i>28,000</i>	<i>20,100</i>	<i>28,000</i>
6271	Telephone & Internet Charges	1,000	1,000	100	1,000
6272	Electricity Charges	13,720	27,000	20,000	27,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>55,439</i>	<i>69,463</i>	<i>89,612</i>	<i>95,000</i>
6281	Security Services	23,839	27,463	39,123	42,000
6282	Equipment Maintenance	14,000	15,000	17,490	20,000
6283	Cleaning and Extermination Services	9,100	11,000	17,000	15,400
6284	Other	8,500	16,000	15,999	17,600
	<i>Other Operating Expenses</i>	<i>118,850</i>	<i>129,300</i>	<i>129,299</i>	<i>143,500</i>
6291	National and Other Events	4,500	5,000	4,999	6,500
6292	Dietary	111,000	120,000	120,000	132,000
6293	Refreshment and Meals	3,100	4,000	4,000	4,500
6294	Other	250	300	300	500
	<i>Education Subventions and Training</i>	<i>15,000</i>	<i>20,000</i>	<i>20,000</i>	<i>25,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,000	20,000	20,000	25,000
	<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)		1,344,301	1,621,476	1,685,926	1,850,869

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	131	126
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	58	56
6116	Contracted Employees	0	1
6117	Temporary Employees	134	148
	Total	330	338

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		25,541	29,393	29,077	32,650
<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>6,248</i>	<i>6,910</i>	<i>6,907</i>	<i>7,830</i>
6221	Drugs and Medical Supplies	50	60	60	80
6222	Field Materials and Supplies	5,500	6,100	6,100	7,000
6223	Office Materials and Supplies	499	550	547	550
6224	Print and Non-Print Materials	200	200	200	200
<i>Fuel and Lubricants</i>		<i>5,099</i>	<i>6,500</i>	<i>6,500</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,099	6,500	6,500	6,500
<i>Rental and Maintenance of Buildings</i>		<i>599</i>	<i>720</i>	<i>720</i>	<i>720</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	599	720	720	720
<i>Maintenance of Infrastructure</i>		<i>5,000</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	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	5,000	5,000	5,000	5,000
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>4,699</i>	<i>4,900</i>	<i>4,900</i>	<i>6,200</i>
6261	Local Travel and Subsistence	3,000	3,200	3,200	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: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	199	200	200	200
6264	Vehicle Spares and Service	1,500	1,500	1,500	2,500
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>	1,396	1,985	1,985	2,200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	500	550	550	600
6283	Cleaning and Extermination Services	696	735	735	800
6284	Other	200	700	700	800
	<i>Other Operating Expenses</i>	2,000	2,378	2,375	2,900
6291	National and Other Events	1,300	1,500	1,499	1,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	800	799	1,000
6294	Other	0	78	78	100
	<i>Education Subventions and Training</i>	499	700	691	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	499	700	691	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)		25,541	29,393	29,077	32,650

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,084,629	6,927,188	6,983,073	8,125,257
	Total Appropriated Current Expenditure	5,218,228	6,006,593	6,062,494	7,169,157
610	Total Employment Costs	2,693,006	3,334,561	3,333,112	4,170,557
620	Total Other Charges	2,525,222	2,672,032	2,729,382	2,998,600
	Total Appropriated Capital Expenditure	866,401	920,595	920,579	956,100
	Grand Total (Appropriated and Statutory)	6,084,629	6,927,188	6,983,073	8,125,257

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
721 Regional Administration and Finance	0	132,827	215,947	348,774	66,000	414,774
722 Agriculture	0	121,573	441,943	563,516	139,500	703,016
723 Public Works	0	49,149	144,609	193,758	218,250	412,008
724 Education Delivery	0	3,195,575	1,219,093	4,414,668	344,000	4,758,668
725 Health Services	0	671,433	977,008	1,648,441	188,350	1,836,791
Agency Total	0	4,170,557	2,998,600	7,169,157	956,100	8,125,257

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	170	177
6112	Senior Technical	643	619
6113	Other Technical and Craft Skilled	410	715
6114	Clerical and Office Support	70	65
6115	Semi-Skilled Operatives and Unskilled	293	290
6116	Contracted Employees	194	223
6117	Temporary Employees	61	105
	Total	1841	2194

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomeroun/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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	309,657	340,920	345,935	414,774
	Total Appropriated Current Expenditure	285,428	311,020	316,047	348,774
610	Total Employment Costs	108,872	118,087	117,997	132,827
611	Total Wages and Salaries	93,884	103,512	102,698	117,550
613	Overhead Expenses	14,987	14,575	15,299	15,277
620	Total Other Charges	176,556	192,933	198,050	215,947
	Total Appropriated Capital Expenditure	24,229	29,900	29,888	66,000
	Programme Total	309,657	340,920	345,935	414,774

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	641,578	630,594	635,693	703,016
	Total Appropriated Current Expenditure	494,900	530,699	535,798	563,516
610	Total Employment Costs	100,540	114,449	114,427	121,573
611	Total Wages and Salaries	89,499	103,689	103,703	110,996
613	Overhead Expenses	11,041	10,760	10,723	10,577
620	Total Other Charges	394,360	416,250	421,372	441,943
	Total Appropriated Capital Expenditure	146,678	99,895	99,895	139,500
	Programme Total	641,578	630,594	635,693	703,016

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	289,915	352,644	354,715	412,008
	Total Appropriated Current Expenditure	170,916	181,644	183,715	193,758
610	Total Employment Costs	47,554	48,571	48,432	49,149
611	Total Wages and Salaries	40,190	41,541	41,497	42,107
613	Overhead Expenses	7,365	7,030	6,934	7,042
620	Total Other Charges	123,361	133,073	135,283	144,609
	Total Appropriated Capital Expenditure	118,999	171,000	171,000	218,250
	Programme Total	289,915	352,644	354,715	412,008

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,365,561	3,956,519	3,987,143	4,758,668
	Total Appropriated Current Expenditure	2,948,056	3,509,719	3,540,347	4,414,668
610	Total Employment Costs	1,969,372	2,468,916	2,467,770	3,195,575
611	Total Wages and Salaries	1,739,343	2,204,939	2,201,251	2,832,150
613	Overhead Expenses	230,028	263,977	266,520	363,425
620	Total Other Charges	978,685	1,040,803	1,072,577	1,219,093
	Total Appropriated Capital Expenditure	417,505	446,800	446,796	344,000
	Programme Total	3,365,561	3,956,519	3,987,143	4,758,668

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomereroon/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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,477,918	1,646,511	1,659,587	1,836,791
	Total Appropriated Current Expenditure	1,318,928	1,473,511	1,486,587	1,648,441
610	Total Employment Costs	466,668	584,538	584,487	671,433
611	Total Wages and Salaries	370,186	480,096	479,092	567,424
613	Overhead Expenses	96,482	104,442	105,395	104,009
620	Total Other Charges	852,260	888,973	902,100	977,008
	Total Appropriated Capital Expenditure	158,990	173,000	173,000	188,350
	Programme Total	1,477,918	1,646,511	1,659,587	1,836,791

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		285,428	311,020	316,047	348,774
<i>Total Wages and Salaries</i>		<i>93,884</i>	<i>103,512</i>	<i>102,698</i>	<i>117,550</i>
6111	Administrative	6,016	6,497	6,497	6,919
6112	Senior Technical	5,065	5,471	5,122	3,458
6113	Other Technical and Craft Skilled	10,180	9,787	9,787	8,936
6114	Clerical and Office Support	36,734	37,005	36,972	38,880
6115	Semi-Skilled Operatives and Unskilled	19,640	19,595	19,420	20,869
6116	Contracted Employees	12,618	12,075	11,835	19,095
6117	Temporary Employees	3,631	13,082	13,064	19,393
<i>Overhead Expenses</i>		<i>14,987</i>	<i>14,575</i>	<i>15,299</i>	<i>15,277</i>
6131	Other Direct Labour Costs	426	259	693	259
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,966	7,734	8,203	8,376
6134	National Insurance	6,595	6,582	6,403	6,642
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>31,237</i>	<i>32,000</i>	<i>33,498</i>	<i>35,000</i>
6211	Expenses Specific to the Agency	31,237	32,000	33,498	35,000
<i>Materials, Equipment and Supplies</i>		<i>11,100</i>	<i>12,140</i>	<i>12,137</i>	<i>12,140</i>
6221	Drugs and Medical Supplies	1,675	1,675	1,674	1,675
6222	Field Materials and Supplies	625	750	749	750
6223	Office Materials and Supplies	6,100	7,015	7,015	7,015
6224	Print and Non-Print Materials	2,700	2,700	2,699	2,700
<i>Fuel and Lubricants</i>		<i>17,117</i>	<i>16,001</i>	<i>16,001</i>	<i>16,001</i>
6231	Fuel and Lubricants	17,117	16,001	16,001	16,001
<i>Rental and Maintenance of Buildings</i>		<i>23,100</i>	<i>23,600</i>	<i>23,600</i>	<i>23,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,000	20,000	20,000	20,000
6243	Janitorial and Cleaning Supplies	3,100	3,600	3,600	3,600
<i>Maintenance of Infrastructure</i>		<i>7,000</i>	<i>9,000</i>	<i>9,000</i>	<i>11,000</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	7,000	9,000	9,000	11,000
<i>Transport, Travel & Postage</i>		<i>9,588</i>	<i>9,991</i>	<i>9,991</i>	<i>10,591</i>
6261	Local Travel and Subsistence	5,504	5,507	5,507	6,007
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	84	84	84	84
6264	Vehicle Spares and Service	2,500	2,800	2,800	2,800
6265	Other Transport, Travel and Postage	1,500	1,600	1,600	1,700
<i>Utility Charges</i>		15,586	16,600	15,577	15,600
6271	Telephone & Internet Charges	986	2,000	977	1,000
6272	Electricity Charges	7,500	7,500	7,500	7,500
6273	Water Charges	7,100	7,100	7,100	7,100
<i>Other Goods and Services Purchased</i>		53,243	65,517	69,661	82,931
6281	Security Services	42,609	54,592	59,717	71,986
6282	Equipment Maintenance	2,500	2,790	2,789	2,790
6283	Cleaning and Extermination Services	2,500	2,500	2,520	2,520
6284	Other	5,635	5,635	4,635	5,635
<i>Other Operating Expenses</i>		6,971	6,453	6,956	7,453
6291	National and Other Events	2,687	2,700	2,999	2,700
6292	Dietary	0	0	0	1,000
6293	Refreshment and Meals	2,560	1,753	1,753	1,753
6294	Other	1,724	2,000	2,203	2,000
<i>Education Subventions and Training</i>		800	815	815	815
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	815	815	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)		285,428	311,020	316,047	348,774

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	4	4
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	34	33
6115	Semi-Skilled Operatives and Unskilled	19	19
6116	Contracted Employees	5	9
6117	Temporary Employees	12	16
	Total	84	89

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		494,900	530,699	535,798	563,516
<i>Total Wages and Salaries</i>		<i>89,499</i>	<i>103,689</i>	<i>103,703</i>	<i>110,996</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,308	3,947	4,070	4,249
6114	Clerical and Office Support	3,428	3,883	3,797	3,101
6115	Semi-Skilled Operatives and Unskilled	49,543	50,701	50,681	51,611
6116	Contracted Employees	29,762	37,979	37,979	39,915
6117	Temporary Employees	2,458	7,179	7,176	12,120
<i>Overhead Expenses</i>		<i>11,041</i>	<i>10,760</i>	<i>10,723</i>	<i>10,577</i>
6131	Other Direct Labour Costs	65	58	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,914	5,721	5,953	5,624
6134	National Insurance	5,061	4,981	4,771	4,953
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,739</i>	<i>2,940</i>	<i>2,940</i>	<i>2,940</i>
6221	Drugs and Medical Supplies	200	200	200	200
6222	Field Materials and Supplies	840	840	840	840
6223	Office Materials and Supplies	999	1,100	1,100	1,100
6224	Print and Non-Print Materials	700	800	800	800
<i>Fuel and Lubricants</i>		<i>34,108</i>	<i>36,709</i>	<i>37,032</i>	<i>37,032</i>
6231	Fuel and Lubricants	34,108	36,709	37,032	37,032
<i>Rental and Maintenance of Buildings</i>		<i>8,800</i>	<i>8,865</i>	<i>8,865</i>	<i>8,865</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	8,000	8,000	8,000
6243	Janitorial and Cleaning Supplies	800	865	865	865
<i>Maintenance of Infrastructure</i>		<i>284,829</i>	<i>291,300</i>	<i>291,300</i>	<i>299,300</i>
6251	Maintenance of Roads	70,000	75,000	75,000	78,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	207,829	209,000	209,000	214,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	7,300	7,300	7,300
<i>Transport, Travel & Postage</i>		<i>15,823</i>	<i>15,850</i>	<i>15,850</i>	<i>16,150</i>
6261	Local Travel and Subsistence	773	450	450	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	15,000	15,000	15,000	15,300
6265	Other Transport, Travel and Postage	50	400	400	400
<i>Utility Charges</i>		3,372	3,873	3,550	3,550
6271	Telephone & Internet Charges	137	550	227	227
6272	Electricity Charges	2,612	2,700	2,700	2,700
6273	Water Charges	623	623	623	623
<i>Other Goods and Services Purchased</i>		43,709	55,713	60,836	73,106
6281	Security Services	42,609	54,593	59,717	71,986
6282	Equipment Maintenance	800	800	799	800
6283	Cleaning and Extermination Services	300	320	320	320
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		180	200	200	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	180	200	200	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)		494,900	530,699	535,798	563,516

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	44	41
6116	Contracted Employees	19	19
6117	Temporary Employees	6	10
	Total	76	76

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		170,916	181,644	183,715	193,758
<i>Total Wages and Salaries</i>		<i>40,190</i>	<i>41,541</i>	<i>41,497</i>	<i>42,107</i>
6111	Administrative	3,013	3,254	3,466	3,466
6112	Senior Technical	2,835	3,062	3,231	3,262
6113	Other Technical and Craft Skilled	22,091	21,696	21,322	20,662
6114	Clerical and Office Support	1,338	1,445	1,445	1,539
6115	Semi-Skilled Operatives and Unskilled	9,758	10,852	10,804	11,558
6116	Contracted Employees	0	0	331	1,620
6117	Temporary Employees	1,155	1,232	898	0
<i>Overhead Expenses</i>		<i>7,365</i>	<i>7,030</i>	<i>6,934</i>	<i>7,042</i>
6131	Other Direct Labour Costs	24	0	27	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,964	3,644	3,644	3,650
6134	National Insurance	3,377	3,386	3,263	3,392
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,195</i>	<i>2,396</i>	<i>2,395</i>	<i>2,396</i>
6221	Drugs and Medical Supplies	96	96	96	96
6222	Field Materials and Supplies	1,000	1,200	1,200	1,200
6223	Office Materials and Supplies	599	600	600	600
6224	Print and Non-Print Materials	500	500	499	500
<i>Fuel and Lubricants</i>		<i>13,130</i>	<i>15,000</i>	<i>15,000</i>	<i>16,000</i>
6231	Fuel and Lubricants	13,130	15,000	15,000	16,000
<i>Rental and Maintenance of Buildings</i>		<i>25,600</i>	<i>26,700</i>	<i>26,700</i>	<i>26,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,000	26,000	26,000	26,000
6243	Janitorial and Cleaning Supplies	600	700	700	700
<i>Maintenance of Infrastructure</i>		<i>56,800</i>	<i>62,500</i>	<i>62,499</i>	<i>70,000</i>
6251	Maintenance of Roads	30,000	32,000	32,000	35,000
6252	Maintenance of Bridges	10,000	11,000	11,000	13,000
6253	Maintenance of Drainage and Irrigation Works	5,000	5,500	5,499	7,000
6254	Maintenance of Sea and River Defenses	3,800	4,000	4,000	5,000
6255	Maintenance of Other Infrastructure	8,000	10,000	10,000	10,000
<i>Transport, Travel & Postage</i>		<i>7,460</i>	<i>7,950</i>	<i>7,974</i>	<i>7,975</i>
6261	Local Travel and Subsistence	460	450	474	475
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,000	7,500	7,500	7,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,583	2,683	2,636	1,876
6271	Telephone & Internet Charges	200	300	253	253
6272	Electricity Charges	919	919	919	159
6273	Water Charges	1,464	1,464	1,464	1,464
<i>Other Goods and Services Purchased</i>		14,594	14,594	16,831	18,412
6281	Security Services	11,984	11,984	14,197	15,802
6282	Equipment Maintenance	920	920	920	920
6283	Cleaning and Extermination Services	840	840	864	840
6284	Other	850	850	850	850
<i>Other Operating Expenses</i>		200	250	250	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	250	250	250
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		800	1,000	1,000	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	1,000	1,000	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)		170,916	181,644	183,715	193,758

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	19	17
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	0	1
6117	Temporary Employees	1	0
	Total	34	32

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,948,056	3,509,719	3,540,347	4,414,668
<i>Total Wages and Salaries</i>		<i>1,739,343</i>	<i>2,204,939</i>	<i>2,201,251</i>	<i>2,832,150</i>
6111	Administrative	401,332	432,575	432,563	516,941
6112	Senior Technical	1,007,817	1,187,335	1,169,734	1,264,740
6113	Other Technical and Craft Skilled	213,442	286,465	306,127	688,433
6114	Clerical and Office Support	14,686	13,402	13,041	13,472
6115	Semi-Skilled Operatives and Unskilled	69,259	76,360	71,109	91,559
6116	Contracted Employees	25,142	197,407	197,326	238,799
6117	Temporary Employees	7,664	11,395	11,351	18,206
<i>Overhead Expenses</i>		<i>230,028</i>	<i>263,977</i>	<i>266,520</i>	<i>363,425</i>
6131	Other Direct Labour Costs	11,268	12,112	10,887	8,470
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	75,273	83,964	92,744	138,643
6134	National Insurance	143,487	167,901	162,889	216,312
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>100,799</i>	<i>101,800</i>	<i>96,133</i>	<i>96,134</i>
6221	Drugs and Medical Supplies	2,300	2,300	2,300	2,300
6222	Field Materials and Supplies	31,500	31,500	30,947	30,947
6223	Office Materials and Supplies	26,000	27,000	27,000	27,000
6224	Print and Non-Print Materials	41,000	41,000	35,886	35,887
<i>Fuel and Lubricants</i>		<i>46,000</i>	<i>38,000</i>	<i>61,999</i>	<i>62,000</i>
6231	Fuel and Lubricants	46,000	38,000	61,999	62,000
<i>Rental and Maintenance of Buildings</i>		<i>117,880</i>	<i>112,866</i>	<i>87,759</i>	<i>89,658</i>
6241	Rental of Buildings	116	12,000	0	0
6242	Maintenance of Buildings	90,398	73,500	73,500	75,398
6243	Janitorial and Cleaning Supplies	27,366	27,366	14,259	14,260
<i>Maintenance of Infrastructure</i>		<i>52,395</i>	<i>56,900</i>	<i>56,898</i>	<i>61,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	4,500	4,500	4,500
6253	Maintenance of Drainage and Irrigation Works	7,000	2,000	0	0
6254	Maintenance of Sea and River Defenses	7,000	8,000	7,999	8,000
6255	Maintenance of Other Infrastructure	38,395	42,400	44,399	49,400
<i>Transport, Travel & Postage</i>		<i>17,363</i>	<i>19,131</i>	<i>21,645</i>	<i>22,485</i>
6261	Local Travel and Subsistence	8,555	9,000	9,839	9,200
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: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	31	31	31	31
6264	Vehicle Spares and Service	7,622	8,600	8,621	9,600
6265	Other Transport, Travel and Postage	1,155	1,500	3,154	3,654
<i>Utility Charges</i>		<i>85,085</i>	<i>89,592</i>	<i>88,102</i>	<i>93,102</i>
6271	Telephone & Internet Charges	85	1,592	102	102
6272	Electricity Charges	30,000	31,000	31,000	33,000
6273	Water Charges	55,000	57,000	57,000	60,000
<i>Other Goods and Services Purchased</i>		<i>425,639</i>	<i>485,100</i>	<i>497,647</i>	<i>627,900</i>
6281	Security Services	270,299	450,000	457,781	591,686
6282	Equipment Maintenance	4,500	5,500	7,014	7,014
6283	Cleaning and Extermination Services	19,500	20,500	22,553	21,500
6284	Other	131,340	9,100	10,299	7,700
<i>Other Operating Expenses</i>		<i>121,024</i>	<i>119,445</i>	<i>145,625</i>	<i>147,145</i>
6291	National and Other Events	16,045	16,045	30,045	30,045
6292	Dietary	100,600	100,600	109,200	112,200
6293	Refreshment and Meals	699	800	1,000	1,000
6294	Other	3,680	2,000	5,381	3,900
<i>Education Subventions and Training</i>		<i>12,500</i>	<i>17,969</i>	<i>16,769</i>	<i>18,769</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,500	17,969	16,769	18,769
<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)		2,948,056	3,509,719	3,540,347	4,414,668

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	163	170
6112	Senior Technical	631	609
6113	Other Technical and Craft Skilled	261	558
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	72	81
6116	Contracted Employees	144	164
6117	Temporary Employees	10	15
	Total	1,294	1,609

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,318,928	1,473,511	1,486,587	1,648,441
<i>Total Wages and Salaries</i>		<i>370,186</i>	<i>480,096</i>	<i>479,092</i>	<i>567,424</i>
6111	Administrative	6,842	7,389	7,389	7,869
6112	Senior Technical	14,207	18,773	18,005	17,245
6113	Other Technical and Craft Skilled	141,868	187,497	187,495	209,011
6114	Clerical and Office Support	21,891	20,530	20,524	19,753
6115	Semi-Skilled Operatives and Unskilled	148,056	155,223	154,360	158,509
6116	Contracted Employees	29,088	47,081	47,719	61,403
6117	Temporary Employees	8,233	43,603	43,600	93,634
<i>Overhead Expenses</i>		<i>96,482</i>	<i>104,442</i>	<i>105,395</i>	<i>104,009</i>
6131	Other Direct Labour Costs	1,601	850	1,684	2,395
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	66,739	70,969	71,746	67,147
6134	National Insurance	28,142	32,623	31,964	34,467
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>475,738</i>	<i>507,400</i>	<i>505,399</i>	<i>539,800</i>
6221	Drugs and Medical Supplies	450,000	480,600	480,600	515,000
6222	Field Materials and Supplies	8,639	9,700	7,700	7,700
6223	Office Materials and Supplies	7,100	7,100	7,100	7,100
6224	Print and Non-Print Materials	10,000	10,000	10,000	10,000
<i>Fuel and Lubricants</i>		<i>20,000</i>	<i>23,000</i>	<i>23,000</i>	<i>23,500</i>
6231	Fuel and Lubricants	20,000	23,000	23,000	23,500
<i>Rental and Maintenance of Buildings</i>		<i>65,000</i>	<i>68,500</i>	<i>68,500</i>	<i>74,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	40,000	42,000	42,000	48,000
6243	Janitorial and Cleaning Supplies	25,000	26,500	26,500	26,500
<i>Maintenance of Infrastructure</i>		<i>37,879</i>	<i>20,000</i>	<i>20,000</i>	<i>34,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	0	0	5,500
6253	Maintenance of Drainage and Irrigation Works	5,499	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	29,380	20,000	20,000	29,000
<i>Transport, Travel & Postage</i>		<i>24,850</i>	<i>25,450</i>	<i>26,140</i>	<i>25,500</i>
6261	Local Travel and Subsistence	12,148	12,500	13,190	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	11,802	12,000	12,000	12,000
6265	Other Transport, Travel and Postage	900	950	950	1,000
<i>Utility Charges</i>		63,186	68,512	67,819	69,878
6271	Telephone & Internet Charges	552	1,200	507	1,200
6272	Electricity Charges	49,634	49,634	49,634	51,000
6273	Water Charges	13,000	17,678	17,678	17,678
<i>Other Goods and Services Purchased</i>		101,458	106,331	119,571	131,550
6281	Security Services	78,560	81,881	95,122	107,100
6282	Equipment Maintenance	15,000	16,500	16,499	16,500
6283	Cleaning and Extermination Services	7,700	7,700	7,700	7,700
6284	Other	198	250	250	250
<i>Other Operating Expenses</i>		61,450	62,100	66,991	70,100
6291	National and Other Events	350	350	350	350
6292	Dietary	54,400	55,000	61,000	64,000
6293	Refreshment and Meals	700	750	749	750
6294	Other	6,000	6,000	4,891	5,000
<i>Education Subventions and Training</i>		2,700	7,680	4,680	7,680
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,700	7,680	4,680	7,680
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	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)		1,318,928	1,473,511	1,486,587	1,648,441

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	2	2
6112	Senior Technical	8	7
6113	Other Technical and Craft Skilled	120	131
6114	Clerical and Office Support	18	16
6115	Semi-Skilled Operatives and Unskilled	147	138
6116	Contracted Employees	26	30
6117	Temporary Employees	32	64
	Total	353	388

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,437,830	9,702,017	10,170,837	11,336,050
	Total Appropriated Current Expenditure	7,541,426	8,708,767	9,178,125	10,304,900
610	Total Employment Costs	3,949,529	4,941,053	4,939,515	5,646,857
620	Total Other Charges	3,591,897	3,767,714	4,238,610	4,658,043
	Total Appropriated Capital Expenditure	896,404	993,250	992,711	1,031,150
	Grand Total (Appropriated and Statutory)	8,437,830	9,702,017	10,170,837	11,336,050

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
731 Regional Administration and Finance	0	222,111	169,803	391,914	18,000	409,914
732 Agriculture	0	100,839	574,280	675,119	119,000	794,119
733 Public Works	0	14,750	218,281	233,031	261,500	494,531
734 Education Delivery	0	4,543,496	1,760,270	6,303,766	365,000	6,668,766
735 Health Services	0	765,661	1,935,409	2,701,070	267,650	2,968,720
Agency Total	0	5,646,857	4,658,043	10,304,900	1,031,150	11,336,050

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	793	797
6112	Senior Technical	459	413
6113	Other Technical and Craft Skilled	524	674
6114	Clerical and Office Support	95	81
6115	Semi-Skilled Operatives and Unskilled	375	342
6116	Contracted Employees	272	388
6117	Temporary Employees	123	183
	Total	2641	2878

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	293,574	307,531	330,189	409,914
	Total Appropriated Current Expenditure	272,575	303,031	325,691	391,914
610	Total Employment Costs	159,717	174,545	173,945	222,111
611	Total Wages and Salaries	139,552	152,901	152,741	195,435
613	Overhead Expenses	20,165	21,645	21,204	26,676
620	Total Other Charges	112,858	128,486	151,745	169,803
	Total Appropriated Capital Expenditure	21,000	4,500	4,498	18,000
	Programme Total	293,574	307,531	330,189	409,914

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	642,374	735,548	738,698	794,119
	Total Appropriated Current Expenditure	511,409	621,548	624,751	675,119
610	Total Employment Costs	86,008	87,095	87,095	100,839
611	Total Wages and Salaries	78,534	79,728	79,728	92,993
613	Overhead Expenses	7,474	7,366	7,366	7,846
620	Total Other Charges	425,401	534,453	537,656	574,280
	Total Appropriated Capital Expenditure	130,965	114,000	113,947	119,000
	Programme Total	642,374	735,548	738,698	794,119

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	469,586	476,165	479,676	494,531
	Total Appropriated Current Expenditure	214,838	217,165	220,715	233,031
610	Total Employment Costs	13,336	13,846	13,795	14,750
611	Total Wages and Salaries	11,161	11,682	11,630	12,443
613	Overhead Expenses	2,175	2,165	2,165	2,307
620	Total Other Charges	201,502	203,319	206,920	218,281
	Total Appropriated Capital Expenditure	254,748	259,000	258,961	261,500
	Programme Total	469,586	476,165	479,676	494,531

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,682,444	5,535,265	5,864,382	6,668,766
	Total Appropriated Current Expenditure	4,405,557	5,163,265	5,492,513	6,303,766
610	Total Employment Costs	3,143,436	3,958,488	3,957,805	4,543,496
611	Total Wages and Salaries	2,864,084	3,625,065	3,624,195	4,079,481
613	Overhead Expenses	279,352	333,423	333,609	464,015
620	Total Other Charges	1,262,121	1,204,777	1,534,708	1,760,270
	Total Appropriated Capital Expenditure	276,887	372,000	371,869	365,000
	Programme Total	4,682,444	5,535,265	5,864,382	6,668,766

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,349,852	2,647,508	2,757,892	2,968,720
	Total Appropriated Current Expenditure	2,137,048	2,403,758	2,514,455	2,701,070
610	Total Employment Costs	547,033	707,079	706,875	765,661
611	Total Wages and Salaries	457,518	621,292	621,088	672,989
613	Overhead Expenses	89,515	85,787	85,787	92,672
620	Total Other Charges	1,590,015	1,696,679	1,807,580	1,935,409
	Total Appropriated Capital Expenditure	212,804	243,750	243,437	267,650
	Programme Total	2,349,852	2,647,508	2,757,892	2,968,720

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		272,575	303,031	325,691	391,914
<i>Total Wages and Salaries</i>		<i>139,552</i>	<i>152,901</i>	<i>152,741</i>	<i>195,435</i>
6111	Administrative	14,384	14,801	14,801	15,764
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	15,884	16,459	16,459	16,008
6114	Clerical and Office Support	39,831	40,817	40,815	40,815
6115	Semi-Skilled Operatives and Unskilled	37,566	40,111	40,102	39,000
6116	Contracted Employees	5,094	4,795	5,563	45,000
6117	Temporary Employees	26,793	35,919	35,002	38,848
<i>Overhead Expenses</i>		<i>20,165</i>	<i>21,645</i>	<i>21,204</i>	<i>26,676</i>
6131	Other Direct Labour Costs	2,476	2,460	2,460	4,488
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,480	9,661	9,661	12,045
6134	National Insurance	9,209	9,523	9,082	10,143
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>14,000</i>	<i>20,300</i>	<i>22,299</i>	<i>22,300</i>
6211	Expenses Specific to the Agency	14,000	20,300	22,299	22,300
<i>Materials, Equipment and Supplies</i>		<i>9,412</i>	<i>9,755</i>	<i>9,754</i>	<i>10,548</i>
6221	Drugs and Medical Supplies	613	615	614	736
6222	Field Materials and Supplies	1,100	1,166	1,166	1,236
6223	Office Materials and Supplies	4,600	4,875	4,875	5,167
6224	Print and Non-Print Materials	3,099	3,100	3,099	3,410
<i>Fuel and Lubricants</i>		<i>5,100</i>	<i>5,525</i>	<i>5,524</i>	<i>7,000</i>
6231	Fuel and Lubricants	5,100	5,525	5,524	7,000
<i>Rental and Maintenance of Buildings</i>		<i>17,749</i>	<i>17,750</i>	<i>17,747</i>	<i>11,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,999	16,000	15,999	9,400
6243	Janitorial and Cleaning Supplies	1,750	1,750	1,748	2,000
<i>Maintenance of Infrastructure</i>		<i>5,966</i>	<i>6,000</i>	<i>5,999</i>	<i>6,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,966	6,000	5,999	6,000
<i>Transport, Travel & Postage</i>		<i>6,681</i>	<i>7,067</i>	<i>7,066</i>	<i>8,500</i>
6261	Local Travel and Subsistence	3,500	3,500	3,499	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	100	100	100
6264	Vehicle Spares and Service	3,181	3,467	3,467	3,700
6265	Other Transport, Travel and Postage	0	0	0	1,200
<i>Utility Charges</i>		17,776	15,076	13,176	15,500
6271	Telephone & Internet Charges	3,276	3,276	2,276	3,800
6272	Electricity Charges	11,700	9,000	8,600	9,200
6273	Water Charges	2,800	2,800	2,300	2,500
<i>Other Goods and Services Purchased</i>		31,053	39,412	57,681	75,313
6281	Security Services	23,215	36,117	52,238	67,953
6282	Equipment Maintenance	1,293	1,300	3,449	3,660
6283	Cleaning and Extermination Services	750	1,000	999	2,200
6284	Other	5,795	995	995	1,500
<i>Other Operating Expenses</i>		4,771	5,730	12,130	12,756
6291	National and Other Events	2,350	2,490	8,490	9,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,499	1,940	2,340	2,056
6294	Other	922	1,300	1,300	1,500
<i>Education Subventions and Training</i>		349	371	370	486
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	349	371	370	486
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	1,500	0	0
6311	Rates and Taxes	0	1,500	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)		272,575	303,031	325,691	391,914

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	12	10
6114	Clerical and Office Support	36	32
6115	Semi-Skilled Operatives and Unskilled	39	35
6116	Contracted Employees	3	31
6117	Temporary Employees	32	42
	Total	129	156

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		511,409	621,548	624,751	675,119
<i>Total Wages and Salaries</i>		<i>78,534</i>	<i>79,728</i>	<i>79,728</i>	<i>92,993</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	43,962	44,021	44,021	46,883
6116	Contracted Employees	12,194	9,367	9,367	17,000
6117	Temporary Employees	22,378	26,340	26,340	29,110
<i>Overhead Expenses</i>		<i>7,474</i>	<i>7,366</i>	<i>7,366</i>	<i>7,846</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,758	3,668	3,668	3,907
6134	National Insurance	3,716	3,698	3,698	3,939
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,070</i>	<i>2,071</i>	<i>2,066</i>	<i>2,071</i>
6221	Drugs and Medical Supplies	21	21	20	21
6222	Field Materials and Supplies	300	300	298	300
6223	Office Materials and Supplies	650	650	650	650
6224	Print and Non-Print Materials	1,099	1,100	1,098	1,100
<i>Fuel and Lubricants</i>		<i>13,912</i>	<i>14,700</i>	<i>14,698</i>	<i>15,435</i>
6231	Fuel and Lubricants	13,912	14,700	14,698	15,435
<i>Rental and Maintenance of Buildings</i>		<i>78</i>	<i>86</i>	<i>85</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	86	85	86
<i>Maintenance of Infrastructure</i>		<i>391,969</i>	<i>500,000</i>	<i>499,991</i>	<i>532,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	17,999	18,000	17,992	22,000
6253	Maintenance of Drainage and Irrigation Works	346,981	447,000	446,999	473,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	26,989	35,000	35,000	37,100
<i>Transport, Travel & Postage</i>		<i>4,990</i>	<i>5,000</i>	<i>4,602</i>	<i>5,200</i>
6261	Local Travel and Subsistence	998	1,000	602	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,991	4,000	4,000	4,200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,370</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	350	350	350	350
	<i>Other Goods and Services Purchased</i>	<i>8,367</i>	<i>8,576</i>	<i>12,203</i>	<i>15,298</i>
6281	Security Services	8,031	8,196	11,823	14,918
6282	Equipment Maintenance	183	220	220	220
6283	Cleaning and Extermination Services	40	40	40	40
6284	Other	113	120	120	120
	<i>Other Operating Expenses</i>	<i>150</i>	<i>150</i>	<i>143</i>	<i>220</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	143	220
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>2,500</i>	<i>2,500</i>
6311	Rates and Taxes	2,496	2,500	2,500	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)		511,409	621,548	624,751	675,119

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	34	33
6116	Contracted Employees	5	9
6117	Temporary Employees	19	25
	Total	58	67

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		214,838	217,165	220,715	233,031
<i>Total Wages and Salaries</i>		<i>11,161</i>	<i>11,682</i>	<i>11,630</i>	<i>12,443</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,599	7,127	7,127	7,591
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	977	1,056	1,011	1,125
6115	Semi-Skilled Operatives and Unskilled	3,584	3,499	3,492	3,727
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,175</i>	<i>2,165</i>	<i>2,165</i>	<i>2,307</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,230	1,183	1,183	1,261
6134	National Insurance	945	981	981	1,046
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,991</i>	<i>2,015</i>	<i>2,013</i>	<i>2,015</i>
6221	Drugs and Medical Supplies	17	30	30	30
6222	Field Materials and Supplies	165	175	175	175
6223	Office Materials and Supplies	949	950	949	950
6224	Print and Non-Print Materials	860	860	860	860
<i>Fuel and Lubricants</i>		<i>4,485</i>	<i>4,724</i>	<i>4,724</i>	<i>5,100</i>
6231	Fuel and Lubricants	4,485	4,724	4,724	5,100
<i>Rental and Maintenance of Buildings</i>		<i>8,392</i>	<i>8,400</i>	<i>8,373</i>	<i>8,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,997	8,000	7,974	8,400
6243	Janitorial and Cleaning Supplies	395	400	399	400
<i>Maintenance of Infrastructure</i>		<i>167,983</i>	<i>168,000</i>	<i>167,989</i>	<i>178,500</i>
6251	Maintenance of Roads	94,985	95,000	94,998	101,000
6252	Maintenance of Bridges	54,999	55,000	55,000	58,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,998	18,000	17,991	19,500
<i>Transport, Travel & Postage</i>		<i>9,172</i>	<i>9,300</i>	<i>9,298</i>	<i>9,318</i>
6261	Local Travel and Subsistence	1,195	1,300	1,298	1,318
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,977	8,000	8,000	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		980	980	980	980
6271	Telephone & Internet Charges	180	180	180	180
6272	Electricity Charges	300	300	300	300
6273	Water Charges	500	500	500	500
<i>Other Goods and Services Purchased</i>		7,655	9,040	12,683	12,708
6281	Security Services	4,814	5,680	9,420	9,348
6282	Equipment Maintenance	212	220	205	220
6283	Cleaning and Extermination Services	1,962	2,000	1,998	2,000
6284	Other	668	1,140	1,060	1,140
<i>Other Operating Expenses</i>		845	860	859	860
6291	National and Other Events	645	660	660	660
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	199	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)		214,838	217,165	220,715	233,031

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	3	3
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	7	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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		4,405,557	5,163,265	5,492,513	6,303,766
<i>Total Wages and Salaries</i>		<i>2,864,084</i>	<i>3,625,065</i>	<i>3,624,195</i>	<i>4,079,481</i>
6111	Administrative	1,701,651	1,921,133	1,921,016	2,052,947
6112	Senior Technical	718,267	783,300	783,115	795,000
6113	Other Technical and Craft Skilled	298,359	424,922	424,890	683,982
6114	Clerical and Office Support	26,540	27,752	27,752	29,557
6115	Semi-Skilled Operatives and Unskilled	111,900	130,879	117,150	127,658
6116	Contracted Employees	0	320,542	320,469	357,900
6117	Temporary Employees	7,367	16,537	29,803	32,437
<i>Overhead Expenses</i>		<i>279,352</i>	<i>333,423</i>	<i>333,609</i>	<i>464,015</i>
6131	Other Direct Labour Costs	12,740	12,216	12,021	24,459
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	28,756	42,939	43,320	139,854
6134	National Insurance	237,855	278,268	278,268	299,702
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>68,424</i>	<i>76,028</i>	<i>76,024</i>	<i>79,410</i>
6221	Drugs and Medical Supplies	18,927	24,230	24,229	24,500
6222	Field Materials and Supplies	14,497	15,525	15,524	16,460
6223	Office Materials and Supplies	18,000	19,273	19,273	20,430
6224	Print and Non-Print Materials	17,000	17,000	16,998	18,020
<i>Fuel and Lubricants</i>		<i>6,968</i>	<i>7,840</i>	<i>7,840</i>	<i>9,140</i>
6231	Fuel and Lubricants	6,968	7,840	7,840	9,140
<i>Rental and Maintenance of Buildings</i>		<i>206,496</i>	<i>208,161</i>	<i>219,861</i>	<i>231,662</i>
6241	Rental of Buildings	0	0	0	18,000
6242	Maintenance of Buildings	182,996	183,000	194,700	188,000
6243	Janitorial and Cleaning Supplies	23,500	25,161	25,161	25,662
<i>Maintenance of Infrastructure</i>		<i>170,999</i>	<i>181,000</i>	<i>181,000</i>	<i>181,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	24,999	25,000	25,000	15,600
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	146,000	156,000	156,000	165,900
<i>Transport, Travel & Postage</i>		<i>17,527</i>	<i>19,055</i>	<i>21,017</i>	<i>20,855</i>
6261	Local Travel and Subsistence	6,794	8,000	6,704	8,400
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	5	5	0	5
6264	Vehicle Spares and Service	4,988	5,250	5,243	5,450
6265	Other Transport, Travel and Postage	5,740	5,800	9,070	7,000
<i>Utility Charges</i>		123,787	111,585	111,585	116,020
6271	Telephone & Internet Charges	3,779	4,000	4,000	4,120
6272	Electricity Charges	40,000	40,000	40,000	42,300
6273	Water Charges	80,008	67,585	67,585	69,600
<i>Other Goods and Services Purchased</i>		646,652	563,724	872,059	1,057,023
6281	Security Services	431,021	461,560	801,468	986,496
6282	Equipment Maintenance	10,529	10,938	10,937	11,157
6283	Cleaning and Extermination Services	29,490	32,500	32,495	33,640
6284	Other	175,612	58,726	27,159	25,730
<i>Other Operating Expenses</i>		15,773	31,222	39,160	57,880
6291	National and Other Events	13,581	13,582	21,521	13,860
6292	Dietary	0	15,228	15,228	41,480
6293	Refreshment and Meals	1,192	1,412	1,412	1,440
6294	Other	1,000	1,000	1,000	1,100
<i>Education Subventions and Training</i>		5,495	6,162	6,162	6,780
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,495	6,162	6,162	6,780
<i>Rates, Taxes and Subvention to Local 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)		4,405,557	5,163,265	5,492,513	6,303,766

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	785	790
6112	Senior Technical	441	397
6113	Other Technical and Craft Skilled	383	540
6114	Clerical and Office Support	27	20
6115	Semi-Skilled Operatives and Unskilled	131	111
6116	Contracted Employees	239	280
6117	Temporary Employees	16	57
	Total	2,022	2,195

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,137,048	2,403,758	2,514,455	2,701,070
<i>Total Wages and Salaries</i>		<i>457,518</i>	<i>621,292</i>	<i>621,088</i>	<i>672,989</i>
6111	Administrative	1,234	1,333	1,333	1,420
6112	Senior Technical	34,029	49,755	49,755	52,989
6113	Other Technical and Craft Skilled	159,059	232,433	232,398	247,542
6114	Clerical and Office Support	32,582	32,545	32,535	34,670
6115	Semi-Skilled Operatives and Unskilled	168,024	190,098	190,031	190,040
6116	Contracted Employees	44,800	47,157	47,142	73,000
6117	Temporary Employees	17,789	67,972	67,895	73,328
<i>Overhead Expenses</i>		<i>89,515</i>	<i>85,787</i>	<i>85,787</i>	<i>92,672</i>
6131	Other Direct Labour Costs	3,811	3,934	3,934	5,497
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	52,514	47,547	47,547	50,638
6134	National Insurance	33,190	34,307	34,307	36,537
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>959,897</i>	<i>1,010,818</i>	<i>1,022,817</i>	<i>1,052,753</i>
6221	Drugs and Medical Supplies	905,942	951,300	951,299	989,700
6222	Field Materials and Supplies	24,181	29,018	29,018	30,940
6223	Office Materials and Supplies	15,319	16,000	23,000	16,821
6224	Print and Non-Print Materials	14,455	14,500	19,500	15,292
<i>Fuel and Lubricants</i>		<i>17,000</i>	<i>20,000</i>	<i>19,999</i>	<i>21,481</i>
6231	Fuel and Lubricants	17,000	20,000	19,999	21,481
<i>Rental and Maintenance of Buildings</i>		<i>109,000</i>	<i>102,000</i>	<i>116,999</i>	<i>111,585</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	69,000	69,000	68,999	77,000
6243	Janitorial and Cleaning Supplies	40,000	33,000	48,000	34,585
<i>Maintenance of Infrastructure</i>		<i>47,067</i>	<i>44,000</i>	<i>43,989</i>	<i>44,993</i>
6251	Maintenance of Roads	11,999	12,000	11,997	12,000
6252	Maintenance of Bridges	6,500	7,000	6,992	6,993
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	28,569	25,000	25,000	26,000
<i>Transport, Travel & Postage</i>		<i>14,194</i>	<i>14,671</i>	<i>13,529</i>	<i>16,363</i>
6261	Local Travel and Subsistence	5,499	5,775	4,634	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	36	36	38
6264	Vehicle Spares and Service	5,500	5,500	6,900	6,000
6265	Other Transport, Travel and Postage	3,195	3,360	1,960	4,550
	<i>Utility Charges</i>	<i>98,800</i>	<i>123,080</i>	<i>96,080</i>	<i>129,432</i>
6271	Telephone & Internet Charges	6,800	6,800	1,800	7,188
6272	Electricity Charges	68,000	68,280	61,280	72,000
6273	Water Charges	24,000	48,000	33,000	50,244
	<i>Other Goods and Services Purchased</i>	<i>240,291</i>	<i>273,268</i>	<i>385,333</i>	<i>424,655</i>
6281	Security Services	202,736	231,768	343,841	382,155
6282	Equipment Maintenance	16,157	20,000	19,997	20,000
6283	Cleaning and Extermination Services	16,473	16,500	16,500	17,400
6284	Other	4,926	5,000	4,996	5,100
	<i>Other Operating Expenses</i>	<i>100,775</i>	<i>101,563</i>	<i>101,561</i>	<i>122,734</i>
6291	National and Other Events	5,636	6,167	6,167	6,600
6292	Dietary	92,941	93,000	93,000	113,481
6293	Refreshment and Meals	2,100	2,296	2,296	2,553
6294	Other	99	100	98	100
	<i>Education Subventions and Training</i>	<i>2,991</i>	<i>7,280</i>	<i>7,273</i>	<i>11,412</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,991	7,280	7,273	11,412
	<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)		2,137,048	2,403,758	2,514,455	2,701,070

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	15	13
6113	Other Technical and Craft Skilled	129	124
6114	Clerical and Office Support	31	28
6115	Semi-Skilled Operatives and Unskilled	168	160
6116	Contracted Employees	25	68
6117	Temporary Employees	56	59
	Total	425	453

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,799,759	10,760,403	11,030,304	12,365,104
	Total Appropriated Current Expenditure	9,018,883	9,893,423	10,163,358	11,465,239
610	Total Employment Costs	4,961,209	5,799,015	5,870,480	6,762,924
620	Total Other Charges	4,057,674	4,094,408	4,292,878	4,702,315
	Total Appropriated Capital Expenditure	780,876	866,980	866,946	899,865
	Grand Total (Appropriated and Statutory)	9,799,759	10,760,403	11,030,304	12,365,104

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
741 Regional Administration and Finance	0	95,245	189,776	285,021	17,000	302,021
742 Agriculture	0	150,207	322,319	472,526	57,000	529,526
743 Public Works	0	33,110	232,208	265,318	205,765	471,083
744 Education Delivery	0	6,189,789	2,135,100	8,324,889	425,600	8,750,489
745 Health Services	0	294,573	1,822,912	2,117,485	194,500	2,311,985
Agency Total	0	6,762,924	4,702,315	11,465,239	899,865	12,365,104

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	349	353
6112	Senior Technical	1307	1272
6113	Other Technical and Craft Skilled	549	743
6114	Clerical and Office Support	65	49
6115	Semi-Skilled Operatives and Unskilled	196	178
6116	Contracted Employees	513	467
6117	Temporary Employees	17	24
	Total	2996	3086

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	279,488	256,989	273,490	302,021
	Total Appropriated Current Expenditure	257,488	253,989	270,504	285,021
610	Total Employment Costs	94,940	103,721	102,440	95,245
611	Total Wages and Salaries	81,859	89,634	89,246	82,925
613	Overhead Expenses	13,081	14,087	13,194	12,320
620	Total Other Charges	162,548	150,268	168,064	189,776
	Total Appropriated Capital Expenditure	21,999	3,000	2,986	17,000
	Programme Total	279,488	256,989	273,490	302,021

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	411,035	462,637	470,757	529,526
	Total Appropriated Current Expenditure	381,040	425,637	433,759	472,526
610	Total Employment Costs	109,423	142,834	142,834	150,207
611	Total Wages and Salaries	98,429	131,123	131,443	138,606
613	Overhead Expenses	10,994	11,711	11,391	11,601
620	Total Other Charges	271,617	282,803	290,925	322,319
	Total Appropriated Capital Expenditure	29,995	37,000	36,998	57,000
	Programme Total	411,035	462,637	470,757	529,526

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	401,012	416,172	414,906	471,083
	Total Appropriated Current Expenditure	226,013	236,692	235,427	265,318
610	Total Employment Costs	27,671	35,784	34,520	33,110
611	Total Wages and Salaries	23,911	31,693	30,771	29,720
613	Overhead Expenses	3,760	4,091	3,749	3,390
620	Total Other Charges	198,341	200,908	200,907	232,208
	Total Appropriated Capital Expenditure	175,000	179,480	179,479	205,765
	Programme Total	401,012	416,172	414,906	471,083

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,720,087	7,512,433	7,703,317	8,750,489
	Total Appropriated Current Expenditure	6,362,151	7,073,433	7,264,318	8,324,889
610	Total Employment Costs	4,442,955	5,228,735	5,302,794	6,189,789
611	Total Wages and Salaries	3,991,754	4,750,663	4,817,008	5,623,790
613	Overhead Expenses	451,201	478,072	485,786	565,999
620	Total Other Charges	1,919,196	1,844,698	1,961,524	2,135,100
	Total Appropriated Capital Expenditure	357,937	439,000	438,999	425,600
	Programme Total	6,720,087	7,512,433	7,703,317	8,750,489

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,988,137	2,112,172	2,167,835	2,311,985
	Total Appropriated Current Expenditure	1,792,191	1,903,672	1,959,350	2,117,485
610	Total Employment Costs	286,220	287,941	287,892	294,573
611	Total Wages and Salaries	248,804	254,139	252,755	258,894
613	Overhead Expenses	37,416	33,802	35,137	35,679
620	Total Other Charges	1,505,972	1,615,731	1,671,458	1,822,912
	Total Appropriated Capital Expenditure	195,945	208,500	208,484	194,500
	Programme Total	1,988,137	2,112,172	2,167,835	2,311,985

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		257,488	253,989	270,504	285,021
<i>Total Wages and Salaries</i>		<i>81,859</i>	<i>89,634</i>	<i>89,246</i>	<i>82,925</i>
6111	Administrative	16,304	16,866	16,720	16,502
6112	Senior Technical	2,513	2,714	2,444	1,383
6113	Other Technical and Craft Skilled	6,555	7,079	5,389	4,579
6114	Clerical and Office Support	34,944	35,490	34,306	32,329
6115	Semi-Skilled Operatives and Unskilled	11,241	12,302	13,101	13,101
6116	Contracted Employees	10,136	15,183	16,917	10,362
6117	Temporary Employees	167	0	369	4,669
<i>Overhead Expenses</i>		<i>13,081</i>	<i>14,087</i>	<i>13,194</i>	<i>12,320</i>
6131	Other Direct Labour Costs	385	205	806	287
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,738	7,608	6,748	6,330
6134	National Insurance	5,958	6,274	5,640	5,703
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>18,230</i>	<i>26,200</i>	<i>26,199</i>	<i>28,028</i>
6211	Expenses Specific to the Agency	18,230	26,200	26,199	28,028
<i>Materials, Equipment and Supplies</i>		<i>4,889</i>	<i>4,690</i>	<i>4,688</i>	<i>4,990</i>
6221	Drugs and Medical Supplies	330	330	330	330
6222	Field Materials and Supplies	660	660	659	660
6223	Office Materials and Supplies	2,700	2,500	2,499	2,500
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,500
<i>Fuel and Lubricants</i>		<i>2,100</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,100	2,500	2,500	2,500
<i>Rental and Maintenance of Buildings</i>		<i>11,050</i>	<i>5,200</i>	<i>5,200</i>	<i>13,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,850	4,000	4,000	12,000
6243	Janitorial and Cleaning Supplies	1,200	1,200	1,200	1,200
<i>Maintenance of Infrastructure</i>		<i>4,000</i>	<i>4,000</i>	<i>7,386</i>	<i>7,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,000	4,000	7,386	7,500
<i>Transport, Travel & Postage</i>		<i>4,559</i>	<i>4,561</i>	<i>5,791</i>	<i>5,811</i>
6261	Local Travel and Subsistence	2,748	2,750	3,986	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: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	6	6	6	6
6264	Vehicle Spares and Service	1,320	1,320	1,314	1,320
6265	Other Transport, Travel and Postage	485	485	485	485
<i>Utility Charges</i>		10,982	10,985	8,457	8,495
6271	Telephone & Internet Charges	4,190	4,190	1,662	1,700
6272	Electricity Charges	2,712	2,715	2,715	2,715
6273	Water Charges	4,080	4,080	4,080	4,080
<i>Other Goods and Services Purchased</i>		76,748	62,140	77,852	89,260
6281	Security Services	71,448	56,840	72,552	83,000
6282	Equipment Maintenance	1,880	1,880	1,880	1,880
6283	Cleaning and Extermination Services	1,320	1,320	1,320	1,320
6284	Other	2,100	2,100	2,100	3,060
<i>Other Operating Expenses</i>		11,992	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	200	200	200	200
<i>Education Subventions and Training</i>		1,799	1,800	1,800	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,799	1,800	1,800	1,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		16,200	16,200	16,200	16,200
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	16,200	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)		257,488	253,989	270,504	285,021

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	7	6
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	5	3
6114	Clerical and Office Support	32	27
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	10	6
6117	Temporary Employees	0	3
	Total	68	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		381,040	425,637	433,759	472,526
<i>Total Wages and Salaries</i>		<i>98,429</i>	<i>131,123</i>	<i>131,443</i>	<i>138,606</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,383	3,120	3,120	3,323
6113	Other Technical and Craft Skilled	5,246	4,686	3,852	3,806
6114	Clerical and Office Support	640	0	0	0
6115	Semi-Skilled Operatives and Unskilled	49,589	54,613	52,838	55,398
6116	Contracted Employees	38,796	65,510	68,249	72,082
6117	Temporary Employees	1,774	3,194	3,384	3,997
<i>Overhead Expenses</i>		<i>10,994</i>	<i>11,711</i>	<i>11,391</i>	<i>11,601</i>
6131	Other Direct Labour Costs	1,540	1,320	1,290	1,262
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,038	5,568	5,378	5,695
6134	National Insurance	4,416	4,823	4,723	4,644
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>2,559</i>	<i>2,560</i>
6221	Drugs and Medical Supplies	60	60	59	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>5,996</i>	<i>6,000</i>	<i>6,000</i>	<i>13,000</i>
6231	Fuel and Lubricants	5,996	6,000	6,000	13,000
<i>Rental and Maintenance of Buildings</i>		<i>4,085</i>	<i>4,085</i>	<i>4,085</i>	<i>4,585</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	3,500	3,500	4,000
6243	Janitorial and Cleaning Supplies	585	585	585	585
<i>Maintenance of Infrastructure</i>		<i>182,267</i>	<i>201,500</i>	<i>201,499</i>	<i>213,500</i>
6251	Maintenance of Roads	0	15,000	11,328	11,500
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	177,767	182,000	185,672	195,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,500	4,500	4,500	7,000
<i>Transport, Travel & Postage</i>		<i>2,825</i>	<i>2,825</i>	<i>2,824</i>	<i>2,825</i>
6261	Local Travel and Subsistence	825	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 2022	Budget 2023	Revised 2023	Budget 2024
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>		30,300	30,300	30,300	30,300
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>		39,415	31,363	39,487	51,379
6281	Security Services	25,356	24,544	32,668	42,362
6282	Equipment Maintenance	225	225	225	225
6283	Cleaning and Extermination Services	400	400	400	400
6284	Other	13,434	6,194	6,194	8,392
<i>Other Operating Expenses</i>		375	375	375	375
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	300	300	300
6294	Other	75	75	75	75
<i>Education Subventions and Training</i>		150	150	150	150
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>		3,645	3,645	3,645	3,645
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>		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)		381,040	425,637	433,759	472,526

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	41	40
6116	Contracted Employees	39	39
6117	Temporary Employees	2	2
	Total	87	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		226,013	236,692	235,427	265,318
<i>Total Wages and Salaries</i>		<i>23,911</i>	<i>31,693</i>	<i>30,771</i>	<i>29,720</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,148	8,271	5,489	5,174
6113	Other Technical and Craft Skilled	5,310	5,887	4,974	4,843
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,637	4,962	5,169	5,285
6116	Contracted Employees	6,817	12,573	15,140	14,418
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,760</i>	<i>4,091</i>	<i>3,749</i>	<i>3,390</i>
6131	Other Direct Labour Costs	611	612	611	612
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,669	1,822	1,866	1,493
6134	National Insurance	1,479	1,657	1,271	1,285
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,349</i>	<i>2,350</i>	<i>2,350</i>	<i>2,350</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	900	900	900	900
6223	Office Materials and Supplies	600	600	600	600
6224	Print and Non-Print Materials	799	800	800	800
<i>Fuel and Lubricants</i>		<i>3,900</i>	<i>3,900</i>	<i>3,900</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,900	3,900	3,900	4,000
<i>Rental and Maintenance of Buildings</i>		<i>6,550</i>	<i>5,550</i>	<i>5,550</i>	<i>9,550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	5,000	5,000	9,000
6243	Janitorial and Cleaning Supplies	550	550	550	550
<i>Maintenance of Infrastructure</i>		<i>165,692</i>	<i>169,500</i>	<i>170,090</i>	<i>197,200</i>
6251	Maintenance of Roads	119,992	122,000	122,590	135,000
6252	Maintenance of Bridges	39,000	40,800	40,800	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	6,700	6,700	6,700	7,200
<i>Transport, Travel & Postage</i>		<i>5,680</i>	<i>5,685</i>	<i>5,095</i>	<i>5,185</i>
6261	Local Travel and Subsistence	980	985	985	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,700	4,700	4,110	4,200
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>3,000</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	900	900	900	900
<i>Other Operating Expenses</i>		<i>80</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	80	80	80	80
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>500</i>	<i>252</i>	<i>252</i>	<i>252</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	252	252	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)		226,013	236,692	235,427	265,318

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	18	16

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		6,362,151	7,073,433	7,264,318	8,324,889
<i>Total Wages and Salaries</i>		<i>3,991,754</i>	<i>4,750,663</i>	<i>4,817,008</i>	<i>5,623,790</i>
6111	Administrative	954,864	1,005,858	1,000,520	1,156,791
6112	Senior Technical	2,450,818	2,676,216	2,673,433	2,958,491
6113	Other Technical and Craft Skilled	514,923	570,900	569,486	894,188
6114	Clerical and Office Support	16,332	14,448	16,309	14,619
6115	Semi-Skilled Operatives and Unskilled	35,784	36,420	35,812	32,731
6116	Contracted Employees	6,024	438,403	511,615	555,049
6117	Temporary Employees	13,009	8,418	9,833	11,921
<i>Overhead Expenses</i>		<i>451,201</i>	<i>478,072</i>	<i>485,786</i>	<i>565,999</i>
6131	Other Direct Labour Costs	23,217	17,930	23,081	27,702
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	97,681	97,113	100,160	113,524
6134	National Insurance	330,302	363,029	362,545	424,773
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>46,498</i>	<i>48,500</i>	<i>36,807</i>	<i>36,900</i>
6221	Drugs and Medical Supplies	499	500	497	500
6222	Field Materials and Supplies	10,500	12,500	1,496	1,500
6223	Office Materials and Supplies	6,500	6,500	6,818	6,900
6224	Print and Non-Print Materials	28,999	29,000	27,997	28,000
<i>Fuel and Lubricants</i>		<i>500</i>	<i>6,000</i>	<i>7,000</i>	<i>7,000</i>
6231	Fuel and Lubricants	500	6,000	7,000	7,000
<i>Rental and Maintenance of Buildings</i>		<i>296,479</i>	<i>306,480</i>	<i>300,479</i>	<i>313,980</i>
6241	Rental of Buildings	480	480	480	480
6242	Maintenance of Buildings	261,500	271,500	271,500	285,000
6243	Janitorial and Cleaning Supplies	34,499	34,500	28,499	28,500
<i>Maintenance of Infrastructure</i>		<i>183,999</i>	<i>194,000</i>	<i>201,057</i>	<i>204,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,500	7,500	7,500	9,000
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	176,499	186,500	193,557	195,000
<i>Transport, Travel & Postage</i>		<i>17,988</i>	<i>18,000</i>	<i>24,494</i>	<i>28,000</i>
6261	Local Travel and Subsistence	3,200	3,200	3,200	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: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,998	4,000	3,994	5,000
6265	Other Transport, Travel and Postage	10,790	10,800	17,300	17,500
	<i>Utility Charges</i>	<i>215,500</i>	<i>215,500</i>	<i>215,500</i>	<i>249,063</i>
6271	Telephone & Internet Charges	1,500	1,500	1,500	34,103
6272	Electricity Charges	56,000	56,000	56,000	56,000
6273	Water Charges	158,000	158,000	158,000	158,960
	<i>Other Goods and Services Purchased</i>	<i>1,130,807</i>	<i>1,028,773</i>	<i>1,133,738</i>	<i>1,251,957</i>
6281	Security Services	848,406	848,406	1,033,553	1,143,957
6282	Equipment Maintenance	6,000	6,000	6,000	12,000
6283	Cleaning and Extermination Services	39,444	39,444	39,444	41,000
6284	Other	236,957	134,923	54,742	55,000
	<i>Other Operating Expenses</i>	<i>24,939</i>	<i>24,945</i>	<i>39,949</i>	<i>41,200</i>
6291	National and Other Events	22,498	22,500	37,504	38,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,499	1,500	1,500	2,000
6294	Other	943	945	945	1,200
	<i>Education Subventions and Training</i>	<i>2,485</i>	<i>2,500</i>	<i>2,499</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,485	2,500	2,499	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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)		6,362,151	7,073,433	7,264,318	8,324,889

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	341	346
6112	Senior Technical	1,293	1,261
6113	Other Technical and Craft Skilled	494	698
6114	Clerical and Office Support	17	14
6115	Semi-Skilled Operatives and Unskilled	37	32
6116	Contracted Employees	425	387
6117	Temporary Employees	8	9
	Total	2,615	2,747

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,792,191	1,903,672	1,959,350	2,117,485
<i>Total Wages and Salaries</i>		<i>248,804</i>	<i>254,139</i>	<i>252,755</i>	<i>258,894</i>
6111	Administrative	2,919	3,318	3,318	3,834
6112	Senior Technical	15,970	15,698	14,227	15,501
6113	Other Technical and Craft Skilled	47,298	50,522	53,723	53,833
6114	Clerical and Office Support	16,881	15,110	10,576	8,696
6115	Semi-Skilled Operatives and Unskilled	101,578	104,839	102,937	102,238
6116	Contracted Employees	55,780	56,966	58,667	57,039
6117	Temporary Employees	8,379	7,686	9,308	17,753
<i>Overhead Expenses</i>		<i>37,416</i>	<i>33,802</i>	<i>35,137</i>	<i>35,679</i>
6131	Other Direct Labour Costs	752	682	577	570
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,126	17,076	18,978	19,884
6134	National Insurance	15,538	16,044	15,582	15,225
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,017,120</i>	<i>1,127,121</i>	<i>1,128,618</i>	<i>1,230,600</i>
6221	Drugs and Medical Supplies	990,000	1,100,000	1,100,000	1,200,000
6222	Field Materials and Supplies	7,500	7,500	7,497	8,100
6223	Office Materials and Supplies	5,000	5,000	6,500	7,000
6224	Print and Non-Print Materials	14,621	14,621	14,621	15,500
<i>Fuel and Lubricants</i>		<i>6,500</i>	<i>6,500</i>	<i>6,500</i>	<i>7,200</i>
6231	Fuel and Lubricants	6,500	6,500	6,500	7,200
<i>Rental and Maintenance of Buildings</i>		<i>77,476</i>	<i>77,500</i>	<i>81,046</i>	<i>83,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	59,976	60,000	63,547	64,000
6243	Janitorial and Cleaning Supplies	17,500	17,500	17,499	19,500
<i>Maintenance of Infrastructure</i>		<i>56,637</i>	<i>57,000</i>	<i>62,206</i>	<i>63,300</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	56,637	57,000	62,206	63,300
<i>Transport, Travel & Postage</i>		<i>26,261</i>	<i>26,211</i>	<i>22,663</i>	<i>24,125</i>
6261	Local Travel and Subsistence	5,500	5,500	5,500	6,325
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	50	0	0	0
6264	Vehicle Spares and Service	7,500	7,500	7,499	8,100
6265	Other Transport, Travel and Postage	13,211	13,211	9,664	9,700
	<i>Utility Charges</i>	<i>80,322</i>	<i>80,322</i>	<i>80,321</i>	<i>92,370</i>
6271	Telephone & Internet Charges	8,655	8,655	8,654	9,953
6272	Electricity Charges	51,833	51,833	51,833	59,608
6273	Water Charges	19,834	19,834	19,833	22,809
	<i>Other Goods and Services Purchased</i>	<i>215,563</i>	<i>214,977</i>	<i>262,504</i>	<i>291,025</i>
6281	Security Services	177,596	176,977	226,504	250,000
6282	Equipment Maintenance	11,999	12,000	12,000	13,800
6283	Cleaning and Extermination Services	21,499	21,500	21,500	24,725
6284	Other	4,468	4,500	2,500	2,500
	<i>Other Operating Expenses</i>	<i>23,594</i>	<i>23,600</i>	<i>24,600</i>	<i>26,862</i>
6291	National and Other Events	6,022	6,000	6,000	6,900
6292	Dietary	13,973	14,000	15,000	16,097
6293	Refreshment and Meals	2,500	2,500	2,500	2,600
6294	Other	1,100	1,100	1,100	1,265
	<i>Education Subventions and Training</i>	<i>2,500</i>	<i>2,500</i>	<i>3,000</i>	<i>3,930</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,500	2,500	3,000	3,930
	<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)		1,792,191	1,903,672	1,959,350	2,117,485

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	8	7
6113	Other Technical and Craft Skilled	41	35
6114	Clerical and Office Support	16	8
6115	Semi-Skilled Operatives and Unskilled	101	89
6116	Contracted Employees	34	30
6117	Temporary Employees	7	10
	Total	208	180

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,885,561	5,493,671	5,596,580	6,326,565
	Total Appropriated Current Expenditure	4,287,316	4,827,491	4,933,626	5,636,515
610	Total Employment Costs	2,256,990	2,773,796	2,773,545	3,302,701
620	Total Other Charges	2,030,326	2,053,695	2,160,082	2,333,814
	Total Appropriated Capital Expenditure	598,245	666,180	662,954	690,050
	Grand Total (Appropriated and Statutory)	4,885,561	5,493,671	5,596,580	6,326,565

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
751 Regional Administration and Finance	0	100,178	192,468	292,646	16,000	308,646
752 Agriculture	0	30,250	222,240	252,490	135,000	387,490
753 Public Works	0	51,938	160,044	211,982	147,950	359,932
754 Education Delivery	0	2,625,366	885,714	3,511,080	155,800	3,666,880
755 Health Services	0	494,969	873,348	1,368,317	235,300	1,603,617
Agency Total	0	3,302,701	2,333,814	5,636,515	690,050	6,326,565

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	167	174
6112	Senior Technical	518	505
6113	Other Technical and Craft Skilled	260	369
6114	Clerical and Office Support	68	66
6115	Semi-Skilled Operatives and Unskilled	199	190
6116	Contracted Employees	213	218
6117	Temporary Employees	4	4
	Total	1429	1526

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	264,026	278,514	282,944	308,646
	Total Appropriated Current Expenditure	253,040	273,014	277,446	292,646
610	Total Employment Costs	91,187	98,535	95,906	100,178
611	Total Wages and Salaries	75,986	83,011	80,382	85,266
613	Overhead Expenses	15,201	15,524	15,524	14,912
620	Total Other Charges	161,853	174,479	181,540	192,468
	Total Appropriated Capital Expenditure	10,986	5,500	5,498	16,000
	Programme Total	264,026	278,514	282,944	308,646

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	310,113	336,896	334,283	387,490
	Total Appropriated Current Expenditure	229,180	236,116	233,546	252,490
610	Total Employment Costs	26,252	33,876	31,312	30,250
611	Total Wages and Salaries	22,526	29,988	27,606	26,412
613	Overhead Expenses	3,725	3,888	3,706	3,838
620	Total Other Charges	202,929	202,240	202,234	222,240
	Total Appropriated Capital Expenditure	80,933	100,780	100,738	135,000
	Programme Total	310,113	336,896	334,283	387,490

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	330,984	346,504	343,665	359,932
	Total Appropriated Current Expenditure	199,516	201,604	199,764	211,982
610	Total Employment Costs	51,218	51,609	50,400	51,938
611	Total Wages and Salaries	44,704	45,048	43,839	45,479
613	Overhead Expenses	6,514	6,561	6,561	6,459
620	Total Other Charges	148,298	149,995	149,364	160,044
	Total Appropriated Capital Expenditure	131,469	144,900	143,900	147,950
	Programme Total	330,984	346,504	343,665	359,932

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,662,527	3,041,918	3,126,120	3,666,880
	Total Appropriated Current Expenditure	2,506,684	2,863,418	2,948,836	3,511,080
610	Total Employment Costs	1,714,778	2,118,868	2,130,469	2,625,366
611	Total Wages and Salaries	1,532,475	1,920,754	1,922,991	2,349,712
613	Overhead Expenses	182,303	198,114	207,478	275,654
620	Total Other Charges	791,906	744,550	818,367	885,714
	Total Appropriated Capital Expenditure	155,843	178,500	177,284	155,800
	Programme Total	2,662,527	3,041,918	3,126,120	3,666,880

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,317,910	1,489,839	1,509,568	1,603,617
	Total Appropriated Current Expenditure	1,098,896	1,253,339	1,274,035	1,368,317
610	Total Employment Costs	373,556	470,908	465,457	494,969
611	Total Wages and Salaries	318,207	409,149	403,178	431,732
613	Overhead Expenses	55,349	61,759	62,279	63,237
620	Total Other Charges	725,340	782,431	808,577	873,348
	Total Appropriated Capital Expenditure	219,015	236,500	235,533	235,300
	Programme Total	1,317,910	1,489,839	1,509,568	1,603,617

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		253,040	273,014	277,446	292,646
<i>Total Wages and Salaries</i>		<i>75,986</i>	<i>83,011</i>	<i>80,382</i>	<i>85,266</i>
6111	Administrative	18,961	18,631	18,331	17,366
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,904	6,430	6,430	6,849
6114	Clerical and Office Support	30,581	32,507	31,696	33,040
6115	Semi-Skilled Operatives and Unskilled	12,759	13,829	13,311	13,625
6116	Contracted Employees	7,780	11,614	10,614	14,386
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,201</i>	<i>15,524</i>	<i>15,524</i>	<i>14,912</i>
6131	Other Direct Labour Costs	2,566	2,585	2,585	2,640
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,938	6,942	6,942	6,599
6134	National Insurance	5,698	5,997	5,997	5,673
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>22,831</i>	<i>24,300</i>	<i>25,408</i>	<i>28,400</i>
6211	Expenses Specific to the Agency	22,831	24,300	25,408	28,400
<i>Materials, Equipment and Supplies</i>		<i>6,419</i>	<i>6,720</i>	<i>6,720</i>	<i>7,100</i>
6221	Drugs and Medical Supplies	120	120	120	200
6222	Field Materials and Supplies	2,600	2,900	2,900	3,000
6223	Office Materials and Supplies	2,500	2,500	2,500	2,600
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,300
<i>Fuel and Lubricants</i>		<i>9,332</i>	<i>8,454</i>	<i>8,454</i>	<i>9,000</i>
6231	Fuel and Lubricants	9,332	8,454	8,454	9,000
<i>Rental and Maintenance of Buildings</i>		<i>18,099</i>	<i>19,600</i>	<i>19,600</i>	<i>21,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,999	16,000	16,000	18,000
6243	Janitorial and Cleaning Supplies	3,100	3,600	3,600	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>5,286</i>	<i>5,310</i>	<i>5,408</i>	<i>5,410</i>
6261	Local Travel and Subsistence	1,782	1,800	1,799	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	4	10	10	10
6264	Vehicle Spares and Service	3,300	3,300	3,299	3,300
6265	Other Transport, Travel and Postage	200	200	300	300
<i>Utility Charges</i>		6,610	10,992	6,977	11,017
6271	Telephone & Internet Charges	2,575	2,575	2,575	2,600
6272	Electricity Charges	2,088	5,720	2,300	5,720
6273	Water Charges	1,947	2,697	2,102	2,697
<i>Other Goods and Services Purchased</i>		75,225	80,710	90,382	90,888
6281	Security Services	64,172	70,000	77,069	78,888
6282	Equipment Maintenance	5,053	4,710	7,315	6,000
6283	Cleaning and Extermination Services	2,500	2,500	2,498	2,500
6284	Other	3,500	3,500	3,500	3,500
<i>Other Operating Expenses</i>		6,549	6,850	7,048	7,050
6291	National and Other Events	2,550	2,800	2,999	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,800	3,850	3,849	3,850
6294	Other	199	200	200	200
<i>Education Subventions and Training</i>		1,000	1,040	1,040	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,040	1,040	1,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,502	10,503	10,503	10,503
6311	Rates and Taxes	502	503	503	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)		253,040	273,014	277,446	292,646

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	30	28
6115	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	6	6
6117	Temporary Employees	0	0
	Total	62	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		229,180	236,116	233,546	252,490
<i>Total Wages and Salaries</i>		<i>22,526</i>	<i>29,988</i>	<i>27,606</i>	<i>26,412</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	918	1,062	1,063	1,132
6114	Clerical and Office Support	1,841	1,989	1,989	2,189
6115	Semi-Skilled Operatives and Unskilled	18,706	20,107	18,724	19,346
6116	Contracted Employees	1,061	6,830	5,830	3,745
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,725</i>	<i>3,888</i>	<i>3,706</i>	<i>3,838</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,911	1,943	1,862	1,934
6134	National Insurance	1,814	1,945	1,844	1,904
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,254</i>	<i>1,256</i>	<i>1,256</i>	<i>1,256</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	475	476	476	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>5,269</i>	<i>5,271</i>	<i>5,270</i>	<i>5,271</i>
6231	Fuel and Lubricants	5,269	5,271	5,270	5,271
<i>Rental and Maintenance of Buildings</i>		<i>500</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	500	0	0	0
<i>Maintenance of Infrastructure</i>		<i>191,997</i>	<i>191,200</i>	<i>191,196</i>	<i>211,200</i>
6251	Maintenance of Roads	57,999	60,000	60,000	64,000
6252	Maintenance of Bridges	19,000	16,200	16,200	18,700
6253	Maintenance of Drainage and Irrigation Works	104,999	105,000	105,000	110,000
6254	Maintenance of Sea and River Defenses	0	0	0	6,500
6255	Maintenance of Other Infrastructure	9,999	10,000	9,996	12,000
<i>Transport, Travel & Postage</i>		<i>2,616</i>	<i>2,620</i>	<i>2,619</i>	<i>2,620</i>
6261	Local Travel and Subsistence	120	120	119	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,496	2,500	2,500	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>	1,183	1,783	1,783	1,783
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,183	1,183	1,183	1,183
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	600	600	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)		229,180	236,116	233,546	252,490

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	20	18
6116	Contracted Employees	3	2
6117	Temporary Employees	0	0
	Total	26	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		199,516	201,604	199,764	211,982
<i>Total Wages and Salaries</i>		<i>44,704</i>	<i>45,048</i>	<i>43,839</i>	<i>45,479</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,776	5,036	5,037	5,364
6113	Other Technical and Craft Skilled	9,251	9,306	8,496	8,727
6114	Clerical and Office Support	2,797	3,021	3,021	3,218
6115	Semi-Skilled Operatives and Unskilled	12,991	13,586	13,186	13,320
6116	Contracted Employees	12,222	14,099	14,099	14,850
6117	Temporary Employees	665	0	0	0
<i>Overhead Expenses</i>		<i>6,514</i>	<i>6,561</i>	<i>6,561</i>	<i>6,459</i>
6131	Other Direct Labour Costs	780	780	780	780
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,139	3,181	3,181	3,129
6134	National Insurance	2,595	2,600	2,600	2,550
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,026</i>	<i>2,031</i>	<i>2,030</i>	<i>2,031</i>
6221	Drugs and Medical Supplies	120	120	120	120
6222	Field Materials and Supplies	1,000	1,000	999	1,000
6223	Office Materials and Supplies	500	500	500	500
6224	Print and Non-Print Materials	406	411	411	411
<i>Fuel and Lubricants</i>		<i>5,492</i>	<i>5,494</i>	<i>5,494</i>	<i>6,494</i>
6231	Fuel and Lubricants	5,492	5,494	5,494	6,494
<i>Rental and Maintenance of Buildings</i>		<i>5,900</i>	<i>7,420</i>	<i>7,418</i>	<i>7,920</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	6,500	6,498	7,000
6243	Janitorial and Cleaning Supplies	900	920	920	920
<i>Maintenance of Infrastructure</i>		<i>127,548</i>	<i>126,700</i>	<i>126,699</i>	<i>134,400</i>
6251	Maintenance of Roads	76,000	76,000	76,000	80,000
6252	Maintenance of Bridges	22,049	22,100	22,100	22,100
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	17,499	15,300	15,300	17,000
6255	Maintenance of Other Infrastructure	12,000	13,300	13,299	15,300
<i>Transport, Travel & Postage</i>		<i>2,300</i>	<i>2,300</i>	<i>2,299</i>	<i>3,081</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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,000	2,000	1,999	2,781
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>400</i>	<i>1,025</i>	<i>400</i>	<i>1,025</i>
6271	Telephone & Internet Charges	400	400	400	400
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	625	0	625
	<i>Other Goods and Services Purchased</i>	<i>3,759</i>	<i>4,080</i>	<i>4,080</i>	<i>4,480</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,000	1,280	1,280	1,280
6283	Cleaning and Extermination Services	1,999	2,000	2,000	2,000
6284	Other	760	800	800	1,200
	<i>Other Operating Expenses</i>	<i>120</i>	<i>160</i>	<i>160</i>	<i>160</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	160	160	160
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>688</i>	<i>720</i>	<i>720</i>	<i>388</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	688	720	720	388
	<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)		199,516	201,604	199,764	211,982

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	13	12
6116	Contracted Employees	9	9
6117	Temporary Employees	0	0
	Total	35	33

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,506,684	2,863,418	2,948,836	3,511,080
<i>Total Wages and Salaries</i>		<i>1,532,475</i>	<i>1,920,754</i>	<i>1,922,991</i>	<i>2,349,712</i>
6111	Administrative	439,424	460,381	460,381	560,299
6112	Senior Technical	910,709	1,040,892	1,048,119	1,177,423
6113	Other Technical and Craft Skilled	147,068	186,829	182,841	349,171
6114	Clerical and Office Support	5,255	5,768	5,767	7,484
6115	Semi-Skilled Operatives and Unskilled	16,978	20,098	20,098	22,829
6116	Contracted Employees	11,792	206,786	205,786	232,506
6117	Temporary Employees	1,249	0	0	0
<i>Overhead Expenses</i>		<i>182,303</i>	<i>198,114</i>	<i>207,478</i>	<i>275,654</i>
6131	Other Direct Labour Costs	9,415	8,280	14,653	9,258
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	47,120	45,861	48,852	88,551
6134	National Insurance	125,768	143,973	143,973	177,845
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>45,909</i>	<i>49,200</i>	<i>45,710</i>	<i>45,711</i>
6221	Drugs and Medical Supplies	2,000	2,000	2,000	2,000
6222	Field Materials and Supplies	16,909	20,000	16,511	16,511
6223	Office Materials and Supplies	9,000	9,200	9,200	9,200
6224	Print and Non-Print Materials	18,000	18,000	18,000	18,000
<i>Fuel and Lubricants</i>		<i>15,103</i>	<i>13,125</i>	<i>13,124</i>	<i>15,000</i>
6231	Fuel and Lubricants	15,103	13,125	13,124	15,000
<i>Rental and Maintenance of Buildings</i>		<i>100,000</i>	<i>101,720</i>	<i>99,718</i>	<i>104,220</i>
6241	Rental of Buildings	0	720	720	720
6242	Maintenance of Buildings	80,000	80,500	80,500	85,000
6243	Janitorial and Cleaning Supplies	20,000	20,500	18,498	18,500
<i>Maintenance of Infrastructure</i>		<i>55,161</i>	<i>66,000</i>	<i>66,000</i>	<i>74,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	10,499	11,500	11,500	13,500
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	44,661	54,500	54,500	60,500
<i>Transport, Travel & Postage</i>		<i>10,538</i>	<i>11,565</i>	<i>13,061</i>	<i>13,865</i>
6261	Local Travel and Subsistence	2,000	2,500	2,500	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	38	40	40	40
6264	Vehicle Spares and Service	6,000	6,000	5,998	6,800
6265	Other Transport, Travel and Postage	2,500	3,025	4,522	4,525
	<i>Utility Charges</i>	<i>72,508</i>	<i>89,793</i>	<i>83,005</i>	<i>95,000</i>
6271	Telephone & Internet Charges	600	2,000	2,000	2,000
6272	Electricity Charges	21,057	27,793	27,793	31,000
6273	Water Charges	50,851	60,000	53,212	62,000
	<i>Other Goods and Services Purchased</i>	<i>463,419</i>	<i>381,171</i>	<i>466,619</i>	<i>499,462</i>
6281	Security Services	344,825	350,238	433,709	467,262
6282	Equipment Maintenance	6,000	7,000	6,995	8,000
6283	Cleaning and Extermination Services	10,428	15,200	15,182	15,200
6284	Other	102,167	8,733	10,732	9,000
	<i>Other Operating Expenses</i>	<i>21,601</i>	<i>22,220</i>	<i>22,213</i>	<i>26,200</i>
6291	National and Other Events	10,254	10,500	10,500	10,500
6292	Dietary	9,677	10,000	9,998	11,900
6293	Refreshment and Meals	850	900	899	900
6294	Other	820	820	817	2,900
	<i>Education Subventions and Training</i>	<i>6,000</i>	<i>7,000</i>	<i>6,999</i>	<i>9,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,000	7,000	6,999	9,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,669</i>	<i>2,756</i>	<i>1,919</i>	<i>2,756</i>
6311	Rates and Taxes	1,669	2,756	1,919	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)		2,506,684	2,863,418	2,948,836	3,511,080

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	159	167
6112	Senior Technical	511	498
6113	Other Technical and Craft Skilled	162	275
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	20	21
6116	Contracted Employees	153	153
6117	Temporary Employees	0	0
	Total	1,010	1,120

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,098,896	1,253,339	1,274,035	1,368,317
<i>Total Wages and Salaries</i>		<i>318,207</i>	<i>409,149</i>	<i>403,178</i>	<i>431,732</i>
6111	Administrative	3,156	3,408	3,409	3,630
6112	Senior Technical	8,355	10,769	10,769	11,469
6113	Other Technical and Craft Skilled	98,616	126,927	123,536	130,140
6114	Clerical and Office Support	27,536	28,442	28,442	29,332
6115	Semi-Skilled Operatives and Unskilled	129,547	145,146	142,584	146,628
6116	Contracted Employees	36,806	82,349	82,330	97,782
6117	Temporary Employees	14,191	12,108	12,108	12,751
<i>Overhead Expenses</i>		<i>55,349</i>	<i>61,759</i>	<i>62,279</i>	<i>63,237</i>
6131	Other Direct Labour Costs	1,732	1,692	2,212	2,741
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,686	33,633	33,633	33,624
6134	National Insurance	22,931	26,434	26,434	26,872
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>382,856</i>	<i>416,500</i>	<i>415,699</i>	<i>446,500</i>
6221	Drugs and Medical Supplies	368,717	400,000	400,000	430,000
6222	Field Materials and Supplies	3,960	5,500	4,700	4,700
6223	Office Materials and Supplies	4,000	4,000	4,000	4,300
6224	Print and Non-Print Materials	6,179	7,000	6,999	7,500
<i>Fuel and Lubricants</i>		<i>19,555</i>	<i>20,000</i>	<i>22,000</i>	<i>22,000</i>
6231	Fuel and Lubricants	19,555	20,000	22,000	22,000
<i>Rental and Maintenance of Buildings</i>		<i>47,017</i>	<i>51,500</i>	<i>48,400</i>	<i>56,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	29,699	31,500	31,500	36,500
6243	Janitorial and Cleaning Supplies	17,318	20,000	16,900	20,000
<i>Maintenance of Infrastructure</i>		<i>24,195</i>	<i>25,500</i>	<i>25,500</i>	<i>28,500</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	24,195	25,500	25,500	28,500
<i>Transport, Travel & Postage</i>		<i>6,906</i>	<i>7,413</i>	<i>8,209</i>	<i>9,328</i>
6261	Local Travel and Subsistence	1,571	1,571	1,571	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: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,399	4,714	4,710	5,600
6265	Other Transport, Travel and Postage	936	1,128	1,928	1,928
<i>Utility Charges</i>		91,224	97,308	92,103	99,708
6271	Telephone & Internet Charges	2,915	3,000	2,209	3,400
6272	Electricity Charges	80,000	80,000	80,000	82,000
6273	Water Charges	8,309	14,308	9,893	14,308
<i>Other Goods and Services Purchased</i>		134,211	141,400	172,761	184,852
6281	Security Services	112,202	120,000	148,085	163,452
6282	Equipment Maintenance	10,462	9,000	12,276	9,000
6283	Cleaning and Extermination Services	8,800	9,500	9,499	9,500
6284	Other	2,747	2,900	2,900	2,900
<i>Other Operating Expenses</i>		17,884	20,030	21,127	22,582
6291	National and Other Events	667	690	687	690
6292	Dietary	10,617	12,740	13,840	14,882
6293	Refreshment and Meals	6,500	6,500	6,500	6,500
6294	Other	100	100	100	510
<i>Education Subventions and Training</i>		1,100	2,200	2,200	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,100	2,200	2,200	2,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		392	580	580	878
6311	Rates and Taxes	392	580	580	878
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)		1,098,896	1,253,339	1,274,035	1,368,317

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	5	5
6113	Other Technical and Craft Skilled	84	81
6114	Clerical and Office Support	28	27
6115	Semi-Skilled Operatives and Unskilled	132	126
6116	Contracted Employees	42	48
6117	Temporary Employees	4	4
	Total	296	292

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,655,189	11,979,486	12,450,304	13,867,020
	Total Appropriated Current Expenditure	9,692,689	10,912,996	11,383,814	12,757,565
610	Total Employment Costs	4,399,364	5,306,295	5,228,362	6,132,381
620	Total Other Charges	5,293,325	5,606,701	6,155,451	6,625,184
	Total Appropriated Capital Expenditure	962,500	1,066,490	1,066,490	1,109,455
	Grand Total (Appropriated and Statutory)	10,655,189	11,979,486	12,450,304	13,867,020

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
761 Regional Administration and Finance	0	76,176	184,515	260,691	36,440	297,131
762 Agriculture	0	124,869	1,573,111	1,697,980	81,985	1,779,965
763 Public Works	0	66,354	560,697	627,051	391,650	1,018,701
764 Education Delivery	0	4,941,770	1,961,330	6,903,100	287,980	7,191,080
765 Health Services	0	923,212	2,345,531	3,268,743	311,400	3,580,143
Agency Total	0	6,132,381	6,625,184	12,757,565	1,109,455	13,867,020

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	332	336
6112	Senior Technical	1007	968
6113	Other Technical and Craft Skilled	523	749
6114	Clerical and Office Support	99	87
6115	Semi-Skilled Operatives and Unskilled	457	454
6116	Contracted Employees	283	295
6117	Temporary Employees	0	0
	Total	2701	2889

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	248,385	283,291	283,933	297,131
	Total Appropriated Current Expenditure	214,385	240,791	241,433	260,691
610	Total Employment Costs	70,270	74,781	71,594	76,176
611	Total Wages and Salaries	58,412	62,150	59,142	62,600
613	Overhead Expenses	11,857	12,631	12,453	13,576
620	Total Other Charges	144,115	166,010	169,838	184,515
	Total Appropriated Capital Expenditure	34,000	42,500	42,500	36,440
	Programme Total	248,385	283,291	283,933	297,131

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,332,854	1,523,416	1,668,167	1,779,965
	Total Appropriated Current Expenditure	1,258,854	1,443,916	1,588,667	1,697,980
610	Total Employment Costs	111,127	122,238	117,034	124,869
611	Total Wages and Salaries	97,325	107,049	102,200	109,576
613	Overhead Expenses	13,801	15,189	14,834	15,293
620	Total Other Charges	1,147,727	1,321,678	1,471,633	1,573,111
	Total Appropriated Capital Expenditure	74,000	79,500	79,500	81,985
	Programme Total	1,332,854	1,523,416	1,668,167	1,779,965

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	851,063	948,418	948,079	1,018,701
	Total Appropriated Current Expenditure	507,563	588,618	588,279	627,051
610	Total Employment Costs	56,798	62,319	57,959	66,354
611	Total Wages and Salaries	47,746	51,458	48,520	56,400
613	Overhead Expenses	9,053	10,861	9,439	9,954
620	Total Other Charges	450,765	526,299	530,320	560,697
	Total Appropriated Capital Expenditure	343,500	359,800	359,800	391,650
	Programme Total	851,063	948,418	948,079	1,018,701

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,276,572	6,014,780	6,239,362	7,191,080
	Total Appropriated Current Expenditure	5,012,572	5,724,980	5,949,562	6,903,100
610	Total Employment Costs	3,397,298	4,168,963	4,127,738	4,941,770
611	Total Wages and Salaries	3,030,630	3,763,377	3,720,297	4,495,361
613	Overhead Expenses	366,668	405,586	407,441	446,409
620	Total Other Charges	1,615,274	1,556,017	1,821,824	1,961,330
	Total Appropriated Capital Expenditure	264,000	289,800	289,800	287,980
	Programme Total	5,276,572	6,014,780	6,239,362	7,191,080

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,946,316	3,209,581	3,310,763	3,580,143
	Total Appropriated Current Expenditure	2,699,316	2,914,691	3,015,873	3,268,743
610	Total Employment Costs	763,872	877,994	854,037	923,212
611	Total Wages and Salaries	633,249	735,264	712,386	773,365
613	Overhead Expenses	130,623	142,730	141,651	149,847
620	Total Other Charges	1,935,443	2,036,697	2,161,836	2,345,531
	Total Appropriated Capital Expenditure	247,000	294,890	294,890	311,400
	Programme Total	2,946,316	3,209,581	3,310,763	3,580,143

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		214,385	240,791	241,433	260,691
<i>Total Wages and Salaries</i>		<i>58,412</i>	<i>62,150</i>	<i>59,142</i>	<i>62,600</i>
6111	Administrative	8,358	9,211	9,142	9,810
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,802	5,140	4,881	5,473
6114	Clerical and Office Support	34,475	33,584	31,719	32,218
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	10,777	14,215	13,400	15,099
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,857</i>	<i>12,631</i>	<i>12,453</i>	<i>13,576</i>
6131	Other Direct Labour Costs	2,514	2,700	2,700	4,091
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,067	5,704	5,648	5,290
6134	National Insurance	4,276	4,227	4,105	4,195
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>22,500</i>	<i>29,820</i>	<i>29,820</i>	<i>31,000</i>
6211	Expenses Specific to the Agency	22,500	29,820	29,820	31,000
<i>Materials, Equipment and Supplies</i>		<i>9,485</i>	<i>10,375</i>	<i>10,375</i>	<i>10,240</i>
6221	Drugs and Medical Supplies	90	90	90	140
6222	Field Materials and Supplies	1,505	1,505	1,505	1,100
6223	Office Materials and Supplies	4,090	4,580	4,580	4,800
6224	Print and Non-Print Materials	3,800	4,200	4,200	4,200
<i>Fuel and Lubricants</i>		<i>3,176</i>	<i>3,400</i>	<i>3,400</i>	<i>3,700</i>
6231	Fuel and Lubricants	3,176	3,400	3,400	3,700
<i>Rental and Maintenance of Buildings</i>		<i>18,200</i>	<i>19,200</i>	<i>19,200</i>	<i>22,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,000	17,000	17,000	20,000
6243	Janitorial and Cleaning Supplies	2,200	2,200	2,200	2,200
<i>Maintenance of Infrastructure</i>		<i>10,000</i>	<i>12,500</i>	<i>16,981</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	10,000	12,500	16,981	14,000
<i>Transport, Travel & Postage</i>		<i>6,573</i>	<i>6,745</i>	<i>6,745</i>	<i>7,980</i>
6261	Local Travel and Subsistence	2,300	2,300	2,300	2,690
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	4,000	4,000	4,000	4,845
6265	Other Transport, Travel and Postage	253	425	425	425
<i>Utility Charges</i>		14,113	15,905	12,459	16,929
6271	Telephone & Internet Charges	3,120	3,420	3,420	3,744
6272	Electricity Charges	5,412	3,500	3,500	4,200
6273	Water Charges	5,582	8,985	5,539	8,985
<i>Other Goods and Services Purchased</i>		46,636	46,409	51,288	55,696
6281	Security Services	37,861	37,869	41,698	42,178
6282	Equipment Maintenance	6,005	5,680	6,730	6,000
6283	Cleaning and Extermination Services	1,910	2,000	2,000	3,040
6284	Other	860	860	860	4,478
<i>Other Operating Expenses</i>		8,386	12,886	12,886	14,000
6291	National and Other Events	3,000	3,500	3,500	3,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	450	450	450	500
6294	Other	4,936	8,936	8,936	10,000
<i>Education Subventions and Training</i>		400	800	800	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	800	800	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		4,266	7,590	5,505	7,590
6311	Rates and Taxes	3,266	6,590	4,505	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)		214,385	240,791	241,433	260,691

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	32	29
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	46	43

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,258,854	1,443,916	1,588,667	1,697,980
<i>Total Wages and Salaries</i>		<i>97,325</i>	<i>107,049</i>	<i>102,200</i>	<i>109,576</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,777	7,440	6,856	6,791
6114	Clerical and Office Support	1,818	1,970	1,801	2,224
6115	Semi-Skilled Operatives and Unskilled	73,682	80,468	76,779	80,352
6116	Contracted Employees	15,048	17,171	16,763	20,209
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,801</i>	<i>15,189</i>	<i>14,834</i>	<i>15,293</i>
6131	Other Direct Labour Costs	97	98	98	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,744	7,577	7,577	7,546
6134	National Insurance	6,960	7,514	7,159	7,507
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,660</i>	<i>4,130</i>	<i>4,130</i>	<i>4,230</i>
6221	Drugs and Medical Supplies	160	180	180	180
6222	Field Materials and Supplies	1,600	1,950	1,950	1,950
6223	Office Materials and Supplies	1,100	1,200	1,200	1,200
6224	Print and Non-Print Materials	800	800	800	900
<i>Fuel and Lubricants</i>		<i>312,355</i>	<i>400,000</i>	<i>525,000</i>	<i>560,000</i>
6231	Fuel and Lubricants	312,355	400,000	525,000	560,000
<i>Rental and Maintenance of Buildings</i>		<i>13,600</i>	<i>15,100</i>	<i>15,100</i>	<i>16,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,500	13,000	13,000	14,500
6243	Janitorial and Cleaning Supplies	2,100	2,100	2,100	2,100
<i>Maintenance of Infrastructure</i>		<i>620,000</i>	<i>680,000</i>	<i>676,500</i>	<i>720,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	620,000	680,000	676,500	720,000
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>75,289</i>	<i>83,120</i>	<i>92,120</i>	<i>86,700</i>
6261	Local Travel and Subsistence	1,000	1,200	1,200	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	45,800	46,920	46,920	47,000
6265	Other Transport, Travel and Postage	28,489	35,000	44,000	38,500
	<i>Utility Charges</i>	3,973	3,973	3,973	4,576
6271	Telephone & Internet Charges	611	611	611	791
6272	Electricity Charges	1,377	1,377	1,377	1,800
6273	Water Charges	1,985	1,985	1,985	1,985
	<i>Other Goods and Services Purchased</i>	117,930	134,435	153,890	179,980
6281	Security Services	115,685	132,540	151,995	178,085
6282	Equipment Maintenance	1,600	850	850	850
6283	Cleaning and Extermination Services	500	900	900	900
6284	Other	145	145	145	145
	<i>Other Operating Expenses</i>	420	420	420	525
6291	National and Other Events	200	200	200	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	220	220	220	275
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)		1,258,854	1,443,916	1,588,667	1,697,980

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	67	63
6116	Contracted Employees	10	11
6117	Temporary Employees	0	0
	Total	85	81

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		507,563	588,618	588,279	627,051
<i>Total Wages and Salaries</i>		<i>47,746</i>	<i>51,458</i>	<i>48,520</i>	<i>56,400</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,027	6,535	6,535	6,960
6113	Other Technical and Craft Skilled	14,725	14,852	12,693	13,450
6114	Clerical and Office Support	899	971	971	1,034
6115	Semi-Skilled Operatives and Unskilled	21,432	23,051	21,851	23,516
6116	Contracted Employees	4,663	6,049	6,471	11,440
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,053</i>	<i>10,861</i>	<i>9,439</i>	<i>9,954</i>
6131	Other Direct Labour Costs	1,455	1,906	1,540	1,620
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,038	5,202	4,455	4,557
6134	National Insurance	3,559	3,753	3,444	3,777
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,200</i>	<i>5,620</i>	<i>5,620</i>	<i>5,620</i>
6221	Drugs and Medical Supplies	100	120	120	120
6222	Field Materials and Supplies	2,600	2,900	2,900	2,900
6223	Office Materials and Supplies	1,300	1,400	1,400	1,400
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		<i>8,605</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
6231	Fuel and Lubricants	8,605	9,000	9,000	9,000
<i>Rental and Maintenance of Buildings</i>		<i>42,300</i>	<i>46,300</i>	<i>46,300</i>	<i>46,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	39,900	43,900	43,900	44,000
6243	Janitorial and Cleaning Supplies	2,400	2,400	2,400	2,400
<i>Maintenance of Infrastructure</i>		<i>298,713</i>	<i>365,500</i>	<i>365,500</i>	<i>391,000</i>
6251	Maintenance of Roads	201,232	259,500	259,500	280,500
6252	Maintenance of Bridges	72,481	76,500	76,500	80,000
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	25,000	29,500	29,500	30,500
<i>Transport, Travel & Postage</i>		<i>8,800</i>	<i>8,900</i>	<i>8,900</i>	<i>8,900</i>
6261	Local Travel and Subsistence	1,800	1,900	1,900	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,000	7,000	7,000	7,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>5,652</i>	<i>6,884</i>	<i>6,884</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	2,202	3,434	3,434	3,434
	<i>Other Goods and Services Purchased</i>	<i>80,674</i>	<i>83,255</i>	<i>87,276</i>	<i>92,053</i>
6281	Security Services	77,824	80,245	84,266	89,043
6282	Equipment Maintenance	1,300	1,460	1,460	1,460
6283	Cleaning and Extermination Services	1,400	1,400	1,400	1,400
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	<i>200</i>	<i>220</i>	<i>220</i>	<i>220</i>
6291	National and Other Events	100	100	100	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	120	120	120
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<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)		507,563	588,618	588,279	627,051

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	13	11
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	21	20
6116	Contracted Employees	4	5
6117	Temporary Employees	0	0
	Total	42	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		5,012,572	5,724,980	5,949,562	6,903,100
<i>Total Wages and Salaries</i>		<i>3,030,630</i>	<i>3,763,377</i>	<i>3,720,297</i>	<i>4,495,361</i>
6111	Administrative	907,926	966,238	958,230	1,111,479
6112	Senior Technical	1,704,768	2,010,582	1,997,393	2,213,691
6113	Other Technical and Craft Skilled	278,036	386,740	384,438	742,171
6114	Clerical and Office Support	24,401	24,842	23,401	23,048
6115	Semi-Skilled Operatives and Unskilled	55,380	60,452	56,285	58,800
6116	Contracted Employees	60,119	314,523	300,549	346,172
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>366,668</i>	<i>405,586</i>	<i>407,441</i>	<i>446,409</i>
6131	Other Direct Labour Costs	19,361	21,305	25,715	23,528
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	93,156	96,384	96,409	74,349
6134	National Insurance	254,151	287,897	285,316	348,532
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>82,910</i>	<i>90,410</i>	<i>90,410</i>	<i>107,410</i>
6221	Drugs and Medical Supplies	8,900	8,900	8,900	8,900
6222	Field Materials and Supplies	30,000	36,000	36,000	50,000
6223	Office Materials and Supplies	17,000	18,500	18,500	18,500
6224	Print and Non-Print Materials	27,010	27,010	27,010	30,010
<i>Fuel and Lubricants</i>		<i>12,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
6231	Fuel and Lubricants	12,000	12,000	12,000	12,000
<i>Rental and Maintenance of Buildings</i>		<i>335,040</i>	<i>350,840</i>	<i>341,840</i>	<i>370,840</i>
6241	Rental of Buildings	840	840	840	840
6242	Maintenance of Buildings	264,200	280,000	284,000	300,000
6243	Janitorial and Cleaning Supplies	70,000	70,000	57,000	70,000
<i>Maintenance of Infrastructure</i>		<i>169,400</i>	<i>186,000</i>	<i>186,000</i>	<i>206,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,400	6,000	6,000	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	165,000	180,000	180,000	200,000
<i>Transport, Travel & Postage</i>		<i>49,026</i>	<i>59,350</i>	<i>59,350</i>	<i>64,350</i>
6261	Local Travel and Subsistence	8,100	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	50	50	50	50
6264	Vehicle Spares and Service	29,676	40,000	40,000	45,000
6265	Other Transport, Travel and Postage	11,200	11,200	11,200	11,200
	<i>Utility Charges</i>	<i>161,123</i>	<i>166,783</i>	<i>159,324</i>	<i>168,000</i>
6271	Telephone & Internet Charges	2,000	2,000	2,000	2,000
6272	Electricity Charges	49,653	36,783	36,783	38,000
6273	Water Charges	109,471	128,000	120,541	128,000
	<i>Other Goods and Services Purchased</i>	<i>765,647</i>	<i>641,035</i>	<i>910,236</i>	<i>963,870</i>
6281	Security Services	532,151	532,562	798,369	849,397
6282	Equipment Maintenance	17,996	25,000	28,394	28,000
6283	Cleaning and Extermination Services	24,999	25,000	25,000	28,000
6284	Other	190,501	58,473	58,473	58,473
	<i>Other Operating Expenses</i>	<i>25,128</i>	<i>29,599</i>	<i>42,664</i>	<i>38,860</i>
6291	National and Other Events	12,328	16,649	29,714	17,910
6292	Dietary	12,000	12,000	12,000	20,000
6293	Refreshment and Meals	500	650	650	650
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	<i>15,000</i>	<i>20,000</i>	<i>20,000</i>	<i>30,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,000	20,000	20,000	30,000
	<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)		5,012,572	5,724,980	5,949,562	6,903,100

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	325	329
6112	Senior Technical	991	953
6113	Other Technical and Craft Skilled	353	599
6114	Clerical and Office Support	24	21
6115	Semi-Skilled Operatives and Unskilled	58	53
6116	Contracted Employees	231	233
6117	Temporary Employees	0	0
	Total	1,982	2,188

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,699,316	2,914,691	3,015,873	3,268,743
<i>Total Wages and Salaries</i>		<i>633,249</i>	<i>735,264</i>	<i>712,386</i>	<i>773,365</i>
6111	Administrative	5,972	6,835	6,835	7,280
6112	Senior Technical	30,594	33,879	33,023	34,323
6113	Other Technical and Craft Skilled	174,934	238,840	229,071	238,421
6114	Clerical and Office Support	41,465	43,203	39,090	39,189
6115	Semi-Skilled Operatives and Unskilled	305,969	334,990	336,722	377,189
6116	Contracted Employees	74,314	77,517	67,644	76,963
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>130,623</i>	<i>142,730</i>	<i>141,651</i>	<i>149,847</i>
6131	Other Direct Labour Costs	11,074	12,209	11,890	12,763
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	72,219	75,270	75,880	78,586
6134	National Insurance	47,330	55,251	53,881	58,498
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>934,747</i>	<i>987,634</i>	<i>977,633</i>	<i>992,634</i>
6221	Drugs and Medical Supplies	846,261	881,634	881,633	881,634
6222	Field Materials and Supplies	46,256	63,000	53,000	63,000
6223	Office Materials and Supplies	17,000	20,000	20,000	25,000
6224	Print and Non-Print Materials	25,230	23,000	23,000	23,000
<i>Fuel and Lubricants</i>		<i>35,088</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>
6231	Fuel and Lubricants	35,088	35,000	35,000	35,000
<i>Rental and Maintenance of Buildings</i>		<i>191,571</i>	<i>206,572</i>	<i>206,560</i>	<i>226,572</i>
6241	Rental of Buildings	1,571	1,572	1,560	1,572
6242	Maintenance of Buildings	130,000	140,000	140,000	150,000
6243	Janitorial and Cleaning Supplies	60,000	65,000	65,000	75,000
<i>Maintenance of Infrastructure</i>		<i>91,778</i>	<i>93,400</i>	<i>93,400</i>	<i>100,300</i>
6251	Maintenance of Roads	7,000	10,500	10,500	10,500
6252	Maintenance of Bridges	4,800	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	79,978	78,100	78,100	85,000
<i>Transport, Travel & Postage</i>		<i>71,330</i>	<i>71,450</i>	<i>71,300</i>	<i>71,000</i>
6261	Local Travel and Subsistence	9,500	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	120	0	120
6264	Vehicle Spares and Service	41,490	41,940	48,410	41,490
6265	Other Transport, Travel and Postage	20,340	19,890	13,390	19,890
	<i>Utility Charges</i>	<i>180,186</i>	<i>181,811</i>	<i>177,370</i>	<i>181,811</i>
6271	Telephone & Internet Charges	8,000	8,000	8,000	8,000
6272	Electricity Charges	149,543	150,000	150,000	150,000
6273	Water Charges	22,643	23,811	19,370	23,811
	<i>Other Goods and Services Purchased</i>	<i>302,944</i>	<i>313,230</i>	<i>452,973</i>	<i>559,114</i>
6281	Security Services	225,019	237,730	363,032	461,614
6282	Equipment Maintenance	33,000	38,000	40,500	50,000
6283	Cleaning and Extermination Services	37,424	30,000	39,441	40,000
6284	Other	7,500	7,500	10,000	7,500
	<i>Other Operating Expenses</i>	<i>123,800</i>	<i>141,100</i>	<i>141,100</i>	<i>166,100</i>
6291	National and Other Events	3,000	5,000	5,000	5,000
6292	Dietary	115,000	130,000	130,000	155,000
6293	Refreshment and Meals	3,300	3,600	3,600	3,600
6294	Other	2,500	2,500	2,500	2,500
	<i>Education Subventions and Training</i>	<i>4,000</i>	<i>6,500</i>	<i>6,500</i>	<i>13,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	6,500	6,500	13,000
	<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)		2,699,316	2,914,691	3,015,873	3,268,743

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	2	2
6112	Senior Technical	13	12
6113	Other Technical and Craft Skilled	147	130
6114	Clerical and Office Support	40	34
6115	Semi-Skilled Operatives and Unskilled	311	318
6116	Contracted Employees	33	41
6117	Temporary Employees	0	0
	Total	546	537

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,675,869	4,206,677	4,461,460	4,996,469
	Total Appropriated Current Expenditure	3,101,587	3,539,077	3,793,955	4,302,219
610	Total Employment Costs	1,223,096	1,559,467	1,515,161	1,764,212
620	Total Other Charges	1,878,492	1,979,610	2,278,794	2,538,007
	Total Appropriated Capital Expenditure	574,282	667,600	667,505	694,250
	Grand Total (Appropriated and Statutory)	3,675,869	4,206,677	4,461,460	4,996,469

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
771 Regional Administration and Finance	0	69,443	369,729	439,172	14,750	453,922
772 Public Works	0	9,637	225,111	234,748	141,700	376,448
773 Education Delivery	0	1,224,843	1,195,909	2,420,752	274,900	2,695,652
774 Health Services	0	460,289	714,308	1,174,597	227,900	1,402,497
775 Agriculture	0	0	32,950	32,950	35,000	67,950
Agency Total	0	1,764,212	2,538,007	4,302,219	694,250	4,996,469

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	35	44
6112	Senior Technical	202	168
6113	Other Technical and Craft Skilled	277	311
6114	Clerical and Office Support	23	20
6115	Semi-Skilled Operatives and Unskilled	161	171
6116	Contracted Employees	89	86
6117	Temporary Employees	72	91
	Total	859	891

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	398,315	394,437	416,950	453,922
	Total Appropriated Current Expenditure	362,824	378,437	400,950	439,172
610	Total Employment Costs	67,661	70,402	67,224	69,443
611	Total Wages and Salaries	58,199	61,121	58,309	60,369
613	Overhead Expenses	9,462	9,281	8,914	9,074
620	Total Other Charges	295,162	308,035	333,726	369,729
	Total Appropriated Capital Expenditure	35,491	16,000	16,000	14,750
	Programme Total	398,315	394,437	416,950	453,922

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	305,985	337,599	337,574	376,448
	Total Appropriated Current Expenditure	204,112	224,099	224,078	234,748
610	Total Employment Costs	8,401	9,058	9,050	9,637
611	Total Wages and Salaries	7,252	7,829	7,820	8,336
613	Overhead Expenses	1,149	1,229	1,229	1,301
620	Total Other Charges	195,711	215,041	215,029	225,111
	Total Appropriated Capital Expenditure	101,874	113,500	113,496	141,700
	Programme Total	305,985	337,599	337,574	376,448

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,838,938	2,097,072	2,310,332	2,695,652
	Total Appropriated Current Expenditure	1,580,974	1,818,572	2,031,839	2,420,752
610	Total Employment Costs	799,431	1,023,737	1,019,007	1,224,843
611	Total Wages and Salaries	653,785	848,460	844,446	992,147
613	Overhead Expenses	145,646	175,277	174,561	232,697
620	Total Other Charges	781,543	794,835	1,012,832	1,195,909
	Total Appropriated Capital Expenditure	257,963	278,500	278,493	274,900
	Programme Total	1,838,938	2,097,072	2,310,332	2,695,652

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,127,631	1,317,869	1,336,905	1,402,497
	Total Appropriated Current Expenditure	953,678	1,088,269	1,107,388	1,174,597
610	Total Employment Costs	347,602	456,270	419,880	460,289
611	Total Wages and Salaries	256,228	364,556	328,039	359,615
613	Overhead Expenses	91,374	91,714	91,842	100,674
620	Total Other Charges	606,075	631,999	687,508	714,308
	Total Appropriated Capital Expenditure	173,953	229,600	229,516	227,900
	Programme Total	1,127,631	1,317,869	1,336,905	1,402,497

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,000	59,700	59,699	67,950
	Total Appropriated Current Expenditure	0	29,700	29,699	32,950
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	29,700	29,699	32,950
	Total Appropriated Capital Expenditure	5,000	30,000	30,000	35,000
	Programme Total	5,000	59,700	59,699	67,950

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		362,824	378,437	400,950	439,172
<i>Total Wages and Salaries</i>		<i>58,199</i>	<i>61,121</i>	<i>58,309</i>	<i>60,369</i>
6111	Administrative	6,370	6,879	6,879	7,326
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,149	2,491	2,412	2,653
6114	Clerical and Office Support	17,205	16,669	15,646	16,489
6115	Semi-Skilled Operatives and Unskilled	16,036	17,222	16,213	16,274
6116	Contracted Employees	8,148	8,841	7,205	7,792
6117	Temporary Employees	8,291	9,019	9,954	9,835
<i>Overhead Expenses</i>		<i>9,462</i>	<i>9,281</i>	<i>8,914</i>	<i>9,074</i>
6131	Other Direct Labour Costs	1,008	942	916	822
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,910	4,704	4,503	4,628
6134	National Insurance	3,545	3,634	3,495	3,624
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>54,009</i>	<i>60,157</i>	<i>60,156</i>	<i>65,000</i>
6211	Expenses Specific to the Agency	54,009	60,157	60,156	65,000
<i>Materials, Equipment and Supplies</i>		<i>6,099</i>	<i>6,100</i>	<i>6,100</i>	<i>6,100</i>
6221	Drugs and Medical Supplies	499	500	500	500
6222	Field Materials and Supplies	1,400	1,400	1,400	1,400
6223	Office Materials and Supplies	2,600	2,600	2,600	2,600
6224	Print and Non-Print Materials	1,600	1,600	1,600	1,600
<i>Fuel and Lubricants</i>		<i>11,778</i>	<i>12,000</i>	<i>12,000</i>	<i>12,500</i>
6231	Fuel and Lubricants	11,778	12,000	12,000	12,500
<i>Rental and Maintenance of Buildings</i>		<i>48,605</i>	<i>49,900</i>	<i>49,900</i>	<i>49,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	45,505	46,800	46,800	46,800
6243	Janitorial and Cleaning Supplies	3,100	3,100	3,100	3,100
<i>Maintenance of Infrastructure</i>		<i>38,850</i>	<i>40,500</i>	<i>40,500</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	38,850	40,500	40,500	40,500
<i>Transport, Travel & Postage</i>		<i>28,012</i>	<i>28,460</i>	<i>28,460</i>	<i>28,920</i>
6261	Local Travel and Subsistence	8,499	8,720	8,720	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	50	50	50
6264	Vehicle Spares and Service	4,900	5,070	5,070	5,150
6265	Other Transport, Travel and Postage	14,612	14,620	14,620	15,000
<i>Utility Charges</i>		22,246	22,246	22,245	23,266
6271	Telephone & Internet Charges	5,480	5,480	5,479	6,500
6272	Electricity Charges	12,061	12,061	12,061	12,061
6273	Water Charges	4,705	4,705	4,705	4,705
<i>Other Goods and Services Purchased</i>		57,986	60,122	85,816	105,993
6281	Security Services	50,092	52,000	77,694	97,371
6282	Equipment Maintenance	1,193	1,200	1,200	1,200
6283	Cleaning and Extermination Services	2,200	2,200	2,200	2,200
6284	Other	4,500	4,722	4,722	5,222
<i>Other Operating Expenses</i>		10,900	10,900	10,900	10,900
6291	National and Other Events	6,150	6,150	6,150	6,150
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,100	1,100	1,100	1,100
6294	Other	3,650	3,650	3,650	3,650
<i>Education Subventions and Training</i>		430	650	650	650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	430	650	650	650
<i>Rates, Taxes and Subvention to Local Authorities</i>		16,248	17,000	17,000	26,000
6311	Rates and Taxes	11,000	11,000	11,000	11,000
6312	Subventions to Local Authorities	5,248	6,000	6,000	15,000
<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)		362,824	378,437	400,950	439,172

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	17	15
6116	Contracted Employees	5	4
6117	Temporary Employees	7	7
	Total	50	46

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		204,112	224,099	224,078	234,748
<i>Total Wages and Salaries</i>		<i>7,252</i>	<i>7,829</i>	<i>7,820</i>	<i>8,336</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,902	3,135	3,135	3,339
6113	Other Technical and Craft Skilled	3,063	3,308	3,308	3,523
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	1,286	1,386	1,378	1,474
<i>Overhead Expenses</i>		<i>1,149</i>	<i>1,229</i>	<i>1,229</i>	<i>1,301</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	648	688	688	724
6134	National Insurance	501	541	541	577
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,566</i>	<i>2,570</i>	<i>2,570</i>	<i>2,570</i>
6221	Drugs and Medical Supplies	350	350	350	350
6222	Field Materials and Supplies	720	720	720	720
6223	Office Materials and Supplies	750	750	750	750
6224	Print and Non-Print Materials	747	750	750	750
<i>Fuel and Lubricants</i>		<i>19,920</i>	<i>20,324</i>	<i>20,324</i>	<i>20,324</i>
6231	Fuel and Lubricants	19,920	20,324	20,324	20,324
<i>Rental and Maintenance of Buildings</i>		<i>1,300</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	1,300	1,300	1,300	1,300
<i>Maintenance of Infrastructure</i>		<i>148,398</i>	<i>167,000</i>	<i>166,995</i>	<i>176,000</i>
6251	Maintenance of Roads	69,821	72,000	71,997	74,000
6252	Maintenance of Bridges	37,800	38,000	37,998	40,000
6253	Maintenance of Drainage and Irrigation Works	34,545	45,000	45,000	47,000
6254	Maintenance of Sea and River Defenses	6,232	12,000	12,000	15,000
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>15,130</i>	<i>15,450</i>	<i>15,443</i>	<i>15,900</i>
6261	Local Travel and Subsistence	5,991	6,150	6,150	6,250
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 2022	Budget 2023	Revised 2023	Budget 2024
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	4,139	4,300	4,293	4,650
	<i>Utility Charges</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>	<i>1,920</i>
6271	Telephone & Internet Charges	1,300	1,300	1,300	1,920
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>5,633</i>	<i>5,633</i>	<i>5,633</i>	<i>5,633</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,280	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)		204,112	224,099	224,078	234,748

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,580,974	1,818,572	2,031,839	2,420,752
<i>Total Wages and Salaries</i>		<i>653,785</i>	<i>848,460</i>	<i>844,446</i>	<i>992,147</i>
6111	Administrative	78,870	85,839	85,701	127,488
6112	Senior Technical	305,225	386,148	385,744	372,207
6113	Other Technical and Craft Skilled	155,218	183,557	183,432	254,937
6114	Clerical and Office Support	899	971	971	1,034
6115	Semi-Skilled Operatives and Unskilled	69,326	73,345	72,555	95,610
6116	Contracted Employees	39,927	100,522	97,965	101,537
6117	Temporary Employees	4,320	18,078	18,078	39,334
<i>Overhead Expenses</i>		<i>145,646</i>	<i>175,277</i>	<i>174,561</i>	<i>232,697</i>
6131	Other Direct Labour Costs	8,673	5,921	5,800	19,714
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	87,718	107,895	107,757	141,311
6134	National Insurance	49,255	61,461	61,004	71,672
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,921</i>	<i>37,000</i>	<i>31,850</i>	<i>32,487</i>
6221	Drugs and Medical Supplies	2,999	3,200	2,597	3,200
6222	Field Materials and Supplies	16,796	17,000	13,054	13,020
6223	Office Materials and Supplies	8,828	9,300	8,700	8,667
6224	Print and Non-Print Materials	7,298	7,500	7,499	7,600
<i>Fuel and Lubricants</i>		<i>50,500</i>	<i>52,000</i>	<i>64,129</i>	<i>65,000</i>
6231	Fuel and Lubricants	50,500	52,000	64,129	65,000
<i>Rental and Maintenance of Buildings</i>		<i>90,600</i>	<i>93,400</i>	<i>92,987</i>	<i>97,800</i>
6241	Rental of Buildings	0	1,200	790	1,600
6242	Maintenance of Buildings	73,700	75,000	74,997	79,000
6243	Janitorial and Cleaning Supplies	16,900	17,200	17,200	17,200
<i>Maintenance of Infrastructure</i>		<i>83,055</i>	<i>89,000</i>	<i>89,000</i>	<i>90,168</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	83,055	89,000	89,000	90,168
<i>Transport, Travel & Postage</i>		<i>79,501</i>	<i>80,175</i>	<i>112,906</i>	<i>115,967</i>
6261	Local Travel and Subsistence	9,826	10,500	10,500	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: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	11,550	11,550	11,540	11,600
6265	Other Transport, Travel and Postage	58,125	58,125	90,866	90,867
	<i>Utility Charges</i>	21,303	37,560	37,560	39,200
6271	Telephone & Internet Charges	12,560	12,560	12,560	13,500
6272	Electricity Charges	2,642	15,000	15,000	15,500
6273	Water Charges	6,101	10,000	10,000	10,200
	<i>Other Goods and Services Purchased</i>	186,303	153,900	334,301	452,424
6281	Security Services	113,411	115,000	299,539	411,824
6282	Equipment Maintenance	9,000	9,100	7,095	9,100
6283	Cleaning and Extermination Services	17,992	18,500	16,368	19,000
6284	Other	45,900	11,300	11,300	12,500
	<i>Other Operating Expenses</i>	228,851	245,100	245,099	292,613
6291	National and Other Events	16,713	17,500	17,499	18,500
6292	Dietary	204,539	220,000	220,000	266,513
6293	Refreshment and Meals	3,800	3,800	3,800	3,800
6294	Other	3,800	3,800	3,800	3,800
	<i>Education Subventions and Training</i>	3,811	5,000	5,000	8,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,811	5,000	5,000	8,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,700	1,700	0	1,750
6311	Rates and Taxes	1,700	1,700	0	1,750
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)		1,580,974	1,818,572	2,031,839	2,420,752

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	31	40
6112	Senior Technical	193	161
6113	Other Technical and Craft Skilled	172	209
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	73	89
6116	Contracted Employees	74	71
6117	Temporary Employees	17	31
	Total	561	602

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		953,678	1,088,269	1,107,388	1,174,597
<i>Total Wages and Salaries</i>		<i>256,228</i>	<i>364,556</i>	<i>328,039</i>	<i>359,615</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	13,825	19,054	15,710	14,630
6113	Other Technical and Craft Skilled	116,132	153,012	153,012	157,913
6114	Clerical and Office Support	7,008	7,569	5,891	5,696
6115	Semi-Skilled Operatives and Unskilled	71,968	81,572	77,402	81,717
6116	Contracted Employees	23,097	21,076	16,067	27,035
6117	Temporary Employees	24,198	82,273	59,958	72,624
<i>Overhead Expenses</i>		<i>91,374</i>	<i>91,714</i>	<i>91,842</i>	<i>100,674</i>
6131	Other Direct Labour Costs	3,927	4,000	3,497	2,498
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	70,195	68,648	68,648	71,502
6134	National Insurance	17,252	19,066	19,697	26,674
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>174,997</i>	<i>181,100</i>	<i>181,099</i>	<i>186,700</i>
6221	Drugs and Medical Supplies	160,000	165,000	165,000	170,000
6222	Field Materials and Supplies	10,000	10,300	10,300	10,500
6223	Office Materials and Supplies	2,998	3,500	3,500	3,600
6224	Print and Non-Print Materials	2,000	2,300	2,300	2,600
<i>Fuel and Lubricants</i>		<i>30,997</i>	<i>33,000</i>	<i>45,265</i>	<i>43,500</i>
6231	Fuel and Lubricants	30,997	33,000	45,265	43,500
<i>Rental and Maintenance of Buildings</i>		<i>65,999</i>	<i>68,420</i>	<i>75,925</i>	<i>78,820</i>
6241	Rental of Buildings	3,000	1,920	1,920	2,820
6242	Maintenance of Buildings	51,000	54,000	61,505	63,000
6243	Janitorial and Cleaning Supplies	11,999	12,500	12,500	13,000
<i>Maintenance of Infrastructure</i>		<i>26,121</i>	<i>26,900</i>	<i>26,899</i>	<i>28,000</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	26,121	26,900	26,899	28,000
<i>Transport, Travel & Postage</i>		<i>122,798</i>	<i>123,000</i>	<i>165,975</i>	<i>151,500</i>
6261	Local Travel and Subsistence	31,999	32,000	31,984	34,000
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	13,799	14,000	14,000	15,500
6265	Other Transport, Travel and Postage	77,000	77,000	119,991	102,000
<i>Utility Charges</i>		29,299	35,000	25,173	35,500
6271	Telephone & Internet Charges	3,000	3,000	3,000	3,500
6272	Electricity Charges	19,999	20,000	10,173	20,000
6273	Water Charges	6,299	12,000	12,000	12,000
<i>Other Goods and Services Purchased</i>		112,765	117,279	119,874	137,288
6281	Security Services	44,481	48,025	66,299	83,667
6282	Equipment Maintenance	31,700	31,700	34,021	34,021
6283	Cleaning and Extermination Services	9,594	9,594	9,594	9,600
6284	Other	26,989	27,960	9,959	10,000
<i>Other Operating Expenses</i>		38,899	41,300	41,298	44,300
6291	National and Other Events	2,000	2,300	2,299	2,300
6292	Dietary	35,000	37,000	37,000	40,000
6293	Refreshment and Meals	1,899	2,000	2,000	2,000
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		3,300	5,000	4,999	7,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,300	5,000	4,999	7,400
<i>Rates, Taxes and Subvention to Local Authorities</i>		900	1,000	1,000	1,300
6311	Rates and Taxes	900	1,000	1,000	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)		953,678	1,088,269	1,107,388	1,174,597

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	8	6
6113	Other Technical and Craft Skilled	100	97
6114	Clerical and Office Support	7	5
6115	Semi-Skilled Operatives and Unskilled	71	67
6116	Contracted Employees	10	11
6117	Temporary Employees	47	52
	Total	243	238

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	29,700	29,699	32,950
<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>7,150</i>	<i>7,150</i>	<i>7,150</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	7,000	7,000	7,000
6223	Office Materials and Supplies	0	150	150	150
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>2,000</i>	<i>2,000</i>	<i>2,200</i>
6231	Fuel and Lubricants	0	2,000	2,000	2,200
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>50</i>	<i>50</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	50	50	50
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,600
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>3,500</i>	<i>3,499</i>	<i>3,950</i>
6261	Local Travel and Subsistence	0	1,000	999	1,250
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	1,000	1,000	1,000
6265	Other Transport, Travel and Postage	0	1,500	1,500	1,700
	<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	7,000	7,000	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	7,000	7,000	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	10,000	10,000	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	10,000	10,000	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	29,700	29,699	32,950

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,572,309	2,992,981	3,107,725	3,554,830
	Total Appropriated Current Expenditure	2,009,791	2,348,836	2,465,912	2,885,130
610	Total Employment Costs	650,174	846,887	825,895	1,078,113
620	Total Other Charges	1,359,617	1,501,949	1,640,017	1,807,017
	Total Appropriated Capital Expenditure	562,519	644,145	641,814	669,700
	Grand Total (Appropriated and Statutory)	2,572,309	2,992,981	3,107,725	3,554,830

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
781 Regional Administration and Finance	0	54,813	172,919	227,732	15,500	243,232
782 Public Works	0	25,037	183,732	208,769	111,200	319,969
783 Education Delivery	0	769,443	989,868	1,759,311	292,000	2,051,311
784 Health Services	0	228,820	398,767	627,587	236,000	863,587
785 Agriculture	0	0	61,731	61,731	15,000	76,731
Agency Total	0	1,078,113	1,807,017	2,885,130	669,700	3,554,830

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	39	44
6112	Senior Technical	71	61
6113	Other Technical and Craft Skilled	144	173
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	131	152
6116	Contracted Employees	72	131
6117	Temporary Employees	27	0
	Total	492	567

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	188,457	214,553	257,165	243,232
	Total Appropriated Current Expenditure	175,207	198,853	241,477	227,732
610	Total Employment Costs	47,062	54,676	51,773	54,813
611	Total Wages and Salaries	42,644	50,310	47,542	50,739
613	Overhead Expenses	4,418	4,366	4,231	4,074
620	Total Other Charges	128,145	144,177	189,704	172,919
	Total Appropriated Capital Expenditure	13,250	15,700	15,688	15,500
	Programme Total	188,457	214,553	257,165	243,232

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	268,114	297,124	294,854	319,969
	Total Appropriated Current Expenditure	188,147	202,679	200,497	208,769
610	Total Employment Costs	24,218	27,240	25,060	25,037
611	Total Wages and Salaries	20,715	23,640	21,631	21,639
613	Overhead Expenses	3,503	3,600	3,428	3,398
620	Total Other Charges	163,929	175,439	175,437	183,732
	Total Appropriated Capital Expenditure	79,967	94,445	94,357	111,200
	Programme Total	268,114	297,124	294,854	319,969

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,466,606	1,723,846	1,797,306	2,051,311
	Total Appropriated Current Expenditure	1,196,913	1,398,346	1,472,240	1,759,311
610	Total Employment Costs	424,534	570,680	560,146	769,443
611	Total Wages and Salaries	336,733	470,121	459,763	612,198
613	Overhead Expenses	87,801	100,558	100,383	157,245
620	Total Other Charges	772,378	827,666	912,094	989,868
	Total Appropriated Capital Expenditure	269,694	325,500	325,066	292,000
	Programme Total	1,466,606	1,723,846	1,797,306	2,051,311

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	618,263	692,982	695,727	863,587
	Total Appropriated Current Expenditure	423,655	496,482	501,022	627,587
610	Total Employment Costs	154,359	194,291	188,916	228,820
611	Total Wages and Salaries	114,124	152,254	149,334	186,684
613	Overhead Expenses	40,235	42,037	39,581	42,136
620	Total Other Charges	269,295	302,191	312,106	398,767
	Total Appropriated Capital Expenditure	194,609	196,500	194,705	236,000
	Programme Total	618,263	692,982	695,727	863,587

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	30,868	64,476	62,674	76,731
	Total Appropriated Current Expenditure	25,869	52,476	50,676	61,731
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	25,869	52,476	50,676	61,731
	Total Appropriated Capital Expenditure	5,000	12,000	11,998	15,000
	Programme Total	30,868	64,476	62,674	76,731

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		175,207	198,853	241,477	227,732
<i>Total Wages and Salaries</i>		<i>42,644</i>	<i>50,310</i>	<i>47,542</i>	<i>50,739</i>
6111	Administrative	10,752	11,612	11,258	11,059
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	6,489	5,334	5,334	4,760
6115	Semi-Skilled Operatives and Unskilled	3,595	4,854	4,854	5,169
6116	Contracted Employees	19,521	25,850	25,850	29,751
6117	Temporary Employees	2,287	2,661	247	0
<i>Overhead Expenses</i>		<i>4,418</i>	<i>4,366</i>	<i>4,231</i>	<i>4,074</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,637	2,596	2,485	2,394
6134	National Insurance	1,781	1,770	1,746	1,680
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>36,000</i>	<i>41,515</i>	<i>48,895</i>	<i>59,000</i>
6211	Expenses Specific to the Agency	36,000	41,515	48,895	59,000
<i>Materials, Equipment and Supplies</i>		<i>6,417</i>	<i>6,970</i>	<i>6,969</i>	<i>6,970</i>
6221	Drugs and Medical Supplies	272	320	320	320
6222	Field Materials and Supplies	920	1,200	1,200	1,200
6223	Office Materials and Supplies	1,400	1,600	1,600	1,600
6224	Print and Non-Print Materials	3,825	3,850	3,850	3,850
<i>Fuel and Lubricants</i>		<i>3,082</i>	<i>4,900</i>	<i>4,900</i>	<i>4,900</i>
6231	Fuel and Lubricants	3,082	4,900	4,900	4,900
<i>Rental and Maintenance of Buildings</i>		<i>16,500</i>	<i>21,700</i>	<i>21,699</i>	<i>21,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,000	20,200	20,199	20,200
6243	Janitorial and Cleaning Supplies	1,500	1,500	1,500	1,500
<i>Maintenance of Infrastructure</i>		<i>6,200</i>	<i>7,000</i>	<i>6,999</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	6,200	7,000	6,999	7,000
<i>Transport, Travel & Postage</i>		<i>25,195</i>	<i>26,195</i>	<i>26,194</i>	<i>26,195</i>
6261	Local Travel and Subsistence	9,000	10,000	10,000	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	180	180	180	180
6264	Vehicle Spares and Service	2,650	2,650	2,650	2,650
6265	Other Transport, Travel and Postage	13,365	13,365	13,365	13,365
	<i>Utility Charges</i>	<i>10,995</i>	<i>12,700</i>	<i>45,139</i>	<i>12,700</i>
6271	Telephone & Internet Charges	1,500	3,200	3,200	3,200
6272	Electricity Charges	9,495	9,500	41,939	9,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>20,055</i>	<i>19,697</i>	<i>25,409</i>	<i>29,722</i>
6281	Security Services	14,507	14,507	20,219	24,033
6282	Equipment Maintenance	1,199	1,200	1,200	1,200
6283	Cleaning and Extermination Services	2,349	2,350	2,350	2,350
6284	Other	2,000	1,640	1,640	2,139
	<i>Other Operating Expenses</i>	<i>3,700</i>	<i>3,400</i>	<i>3,400</i>	<i>4,482</i>
6291	National and Other Events	2,000	2,000	2,000	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,100	1,100	1,100
6294	Other	700	300	300	382
	<i>Education Subventions and Training</i>	<i>0</i>	<i>100</i>	<i>100</i>	<i>250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	100	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)		175,207	198,853	241,477	227,732

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	13	14
6117	Temporary Employees	2	0
	Total	31	28

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		188,147	202,679	200,497	208,769
<i>Total Wages and Salaries</i>		<i>20,715</i>	<i>23,640</i>	<i>21,631</i>	<i>21,639</i>
6111	Administrative	3,160	3,413	3,413	3,634
6112	Senior Technical	3,013	3,254	3,254	3,466
6113	Other Technical and Craft Skilled	2,526	2,729	1,754	1,529
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,134	8,785	8,175	8,322
6116	Contracted Employees	3,882	4,408	4,408	4,688
6117	Temporary Employees	0	1,052	628	0
<i>Overhead Expenses</i>		<i>3,503</i>	<i>3,600</i>	<i>3,428</i>	<i>3,398</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,080	2,072	2,029	2,012
6134	National Insurance	1,423	1,528	1,400	1,386
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>1,381</i>	<i>1,680</i>	<i>1,680</i>	<i>1,705</i>
6221	Drugs and Medical Supplies	85	85	85	85
6222	Field Materials and Supplies	525	525	525	550
6223	Office Materials and Supplies	481	780	780	780
6224	Print and Non-Print Materials	290	290	290	290
<i>Fuel and Lubricants</i>		<i>7,534</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
6231	Fuel and Lubricants	7,534	10,000	10,000	10,000
<i>Rental and Maintenance of Buildings</i>		<i>4,971</i>	<i>5,440</i>	<i>5,440</i>	<i>5,440</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,571	5,040	5,040	5,040
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		<i>112,568</i>	<i>120,182</i>	<i>120,181</i>	<i>128,225</i>
6251	Maintenance of Roads	46,367	50,000	50,000	55,000
6252	Maintenance of Bridges	44,001	45,000	44,999	47,000
6253	Maintenance of Drainage and Irrigation Works	7,226	9,450	9,450	9,500
6254	Maintenance of Sea and River Defenses	10,212	11,007	11,006	12,000
6255	Maintenance of Other Infrastructure	4,762	4,725	4,725	4,725
<i>Transport, Travel & Postage</i>		<i>32,667</i>	<i>33,047</i>	<i>33,047</i>	<i>33,197</i>
6261	Local Travel and Subsistence	6,000	6,350	6,350	6,500
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: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	30	30	30
6264	Vehicle Spares and Service	11,100	11,100	11,100	11,100
6265	Other Transport, Travel and Postage	15,567	15,567	15,567	15,567
	<i>Utility Charges</i>	<i>2,025</i>	<i>2,125</i>	<i>2,125</i>	<i>2,125</i>
6271	Telephone & Internet Charges	425	525	525	525
6272	Electricity Charges	1,600	1,600	1,600	1,600
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,762</i>	<i>2,843</i>	<i>2,843</i>	<i>2,875</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,475	1,475	1,475	1,475
6283	Cleaning and Extermination Services	919	1,000	1,000	1,000
6284	Other	368	368	368	400
	<i>Other Operating Expenses</i>	<i>22</i>	<i>22</i>	<i>22</i>	<i>35</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22	22	22	35
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>100</i>	<i>100</i>	<i>130</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	100	130
	<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)		188,147	202,679	200,497	208,769

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	3	3
6117	Temporary Employees	1	0
	Total	17	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,196,913	1,398,346	1,472,240	1,759,311
<i>Total Wages and Salaries</i>		<i>336,733</i>	<i>470,121</i>	<i>459,763</i>	<i>612,198</i>
6111	Administrative	67,676	89,982	89,982	123,185
6112	Senior Technical	98,340	123,374	121,077	110,165
6113	Other Technical and Craft Skilled	62,915	87,029	87,029	133,333
6114	Clerical and Office Support	1,479	1,115	1,115	1,187
6115	Semi-Skilled Operatives and Unskilled	88,581	93,779	88,484	125,053
6116	Contracted Employees	12,434	63,788	63,788	119,275
6117	Temporary Employees	5,309	11,055	8,289	0
<i>Overhead Expenses</i>		<i>87,801</i>	<i>100,558</i>	<i>100,383</i>	<i>157,245</i>
6131	Other Direct Labour Costs	2,668	3,130	3,586	2,369
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	57,278	64,271	64,271	114,057
6134	National Insurance	27,855	33,158	32,526	40,819
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,464</i>	<i>37,280</i>	<i>33,475</i>	<i>37,280</i>
6221	Drugs and Medical Supplies	9,234	9,500	4,500	9,500
6222	Field Materials and Supplies	14,500	14,800	12,800	12,800
6223	Office Materials and Supplies	5,350	5,400	10,096	7,400
6224	Print and Non-Print Materials	6,381	7,580	6,079	7,580
<i>Fuel and Lubricants</i>		<i>15,714</i>	<i>29,000</i>	<i>55,086</i>	<i>51,480</i>
6231	Fuel and Lubricants	15,714	29,000	55,086	51,480
<i>Rental and Maintenance of Buildings</i>		<i>116,055</i>	<i>128,600</i>	<i>116,140</i>	<i>132,600</i>
6241	Rental of Buildings	432	3,600	120	3,600
6242	Maintenance of Buildings	103,377	110,000	96,500	113,000
6243	Janitorial and Cleaning Supplies	12,246	15,000	19,520	16,000
<i>Maintenance of Infrastructure</i>		<i>41,277</i>	<i>45,000</i>	<i>54,000</i>	<i>54,000</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	41,277	45,000	54,000	54,000
<i>Transport, Travel & Postage</i>		<i>58,265</i>	<i>59,800</i>	<i>74,098</i>	<i>77,498</i>
6261	Local Travel and Subsistence	11,480	11,600	11,600	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: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	5,085	6,000	6,000	6,000
6265	Other Transport, Travel and Postage	41,500	42,000	56,298	56,298
	<i>Utility Charges</i>	<i>11,648</i>	<i>18,925</i>	<i>16,709</i>	<i>18,909</i>
6271	Telephone & Internet Charges	2,800	5,800	5,800	8,000
6272	Electricity Charges	8,848	13,125	10,909	10,909
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>112,672</i>	<i>104,291</i>	<i>120,111</i>	<i>159,385</i>
6281	Security Services	54,401	54,401	78,551	116,893
6282	Equipment Maintenance	6,521	8,000	8,000	8,000
6283	Cleaning and Extermination Services	25,750	25,750	17,420	14,492
6284	Other	26,000	16,140	16,140	20,000
	<i>Other Operating Expenses</i>	<i>376,083</i>	<i>396,270</i>	<i>430,176</i>	<i>444,716</i>
6291	National and Other Events	36,286	36,286	36,286	36,286
6292	Dietary	339,197	359,384	391,960	405,000
6293	Refreshment and Meals	600	600	1,930	1,930
6294	Other	0	0	0	1,500
	<i>Education Subventions and Training</i>	<i>5,200</i>	<i>8,500</i>	<i>12,300</i>	<i>14,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,200	8,500	12,300	14,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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)		1,196,913	1,398,346	1,472,240	1,759,311

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	32	38
6112	Senior Technical	67	57
6113	Other Technical and Craft Skilled	77	111
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	92	115
6116	Contracted Employees	48	79
6117	Temporary Employees	10	0
	Total	327	401

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		423,655	496,482	501,022	627,587
<i>Total Wages and Salaries</i>		<i>114,124</i>	<i>152,254</i>	<i>149,334</i>	<i>186,684</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,812	7,260	7,260	7,732
6113	Other Technical and Craft Skilled	71,673	89,438	85,683	89,762
6114	Clerical and Office Support	2,014	2,345	1,548	1,463
6115	Semi-Skilled Operatives and Unskilled	24,344	26,687	26,560	27,388
6116	Contracted Employees	7,972	11,618	24,276	60,339
6117	Temporary Employees	2,309	14,906	4,007	0
<i>Overhead Expenses</i>		<i>40,235</i>	<i>42,037</i>	<i>39,581</i>	<i>42,136</i>
6131	Other Direct Labour Costs	840	1,140	1,275	2,760
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,578	30,241	28,041	29,210
6134	National Insurance	8,817	10,656	10,265	10,166
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>65,560</i>	<i>68,700</i>	<i>68,700</i>	<i>102,800</i>
6221	Drugs and Medical Supplies	55,000	58,000	58,000	90,000
6222	Field Materials and Supplies	5,400	5,400	5,400	5,800
6223	Office Materials and Supplies	2,915	3,000	3,000	4,000
6224	Print and Non-Print Materials	2,244	2,300	2,300	3,000
<i>Fuel and Lubricants</i>		<i>4,386</i>	<i>8,400</i>	<i>8,400</i>	<i>9,000</i>
6231	Fuel and Lubricants	4,386	8,400	8,400	9,000
<i>Rental and Maintenance of Buildings</i>		<i>51,672</i>	<i>56,600</i>	<i>51,690</i>	<i>54,800</i>
6241	Rental of Buildings	0	3,600	2,390	3,600
6242	Maintenance of Buildings	43,774	45,000	43,000	43,000
6243	Janitorial and Cleaning Supplies	7,898	8,000	6,300	8,200
<i>Maintenance of Infrastructure</i>		<i>8,275</i>	<i>14,000</i>	<i>14,000</i>	<i>16,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,275	14,000	14,000	16,500
<i>Transport, Travel & Postage</i>		<i>72,558</i>	<i>74,826</i>	<i>87,416</i>	<i>94,026</i>
6261	Local Travel and Subsistence	10,006	10,500	20,500	20,500
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	26	26	26	26
6264	Vehicle Spares and Service	2,367	3,300	3,300	3,500
6265	Other Transport, Travel and Postage	60,159	61,000	63,590	70,000
	<i>Utility Charges</i>	<i>20,077</i>	<i>26,400</i>	<i>25,400</i>	<i>28,900</i>
6271	Telephone & Internet Charges	1,700	3,900	2,900	5,200
6272	Electricity Charges	18,377	22,500	22,500	23,700
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>13,597</i>	<i>14,911</i>	<i>17,447</i>	<i>18,369</i>
6281	Security Services	3,111	3,111	6,237	6,384
6282	Equipment Maintenance	1,991	2,000	2,725	3,500
6283	Cleaning and Extermination Services	4,497	4,500	5,185	5,185
6284	Other	3,999	5,300	3,300	3,300
	<i>Other Operating Expenses</i>	<i>31,271</i>	<i>32,954</i>	<i>33,654</i>	<i>66,872</i>
6291	National and Other Events	3,248	4,200	4,900	4,900
6292	Dietary	26,594	26,594	26,594	57,552
6293	Refreshment and Meals	1,360	1,360	1,360	1,400
6294	Other	69	800	800	3,020
	<i>Education Subventions and Training</i>	<i>1,899</i>	<i>5,400</i>	<i>5,400</i>	<i>7,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,899	5,400	5,400	7,500
	<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)		423,655	496,482	501,022	627,587

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	65	61
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	25	24
6116	Contracted Employees	8	35
6117	Temporary Employees	14	0
	Total	117	124

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		25,869	52,476	50,676	61,731
<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>2,196</i>	<i>2,265</i>	<i>2,265</i>	<i>3,765</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	1,946	2,000	2,000	3,500
6223	Office Materials and Supplies	100	115	115	115
6224	Print and Non-Print Materials	50	50	50	50
<i>Fuel and Lubricants</i>		<i>260</i>	<i>270</i>	<i>270</i>	<i>270</i>
6231	Fuel and Lubricants	260	270	270	270
<i>Rental and Maintenance of Buildings</i>		<i>3,785</i>	<i>4,200</i>	<i>4,200</i>	<i>6,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,585	4,000	4,000	5,900
6243	Janitorial and Cleaning Supplies	200	200	200	200
<i>Maintenance of Infrastructure</i>		<i>12,537</i>	<i>34,650</i>	<i>34,650</i>	<i>39,650</i>
6251	Maintenance of Roads	0	15,000	20,000	20,000
6252	Maintenance of Bridges	0	6,550	6,550	6,550
6253	Maintenance of Drainage and Irrigation Works	12,537	13,100	8,100	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>1,035</i>	<i>2,325</i>	<i>2,325</i>	<i>2,325</i>
6261	Local Travel and Subsistence	580	600	600	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	400	400	400	400
6265	Other Transport, Travel and Postage	25	1,295	1,295	1,295
	<i>Utility Charges</i>	39	1,850	50	1,050
6271	Telephone & Internet Charges	39	50	50	50
6272	Electricity Charges	0	1,800	0	1,000
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>	5,706	5,706	5,706	5,706
6291	National and Other Events	5,500	5,500	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	1,000	1,000	2,655
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	1,000	1,000	2,655
	<i>Rates, Taxes and Subvention to Local 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)		25,869	52,476	50,676	61,731

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,160,033	4,892,246	5,047,584	5,801,317
	Total Appropriated Current Expenditure	3,418,734	4,078,096	4,233,436	4,952,917
610	Total Employment Costs	1,691,320	2,309,733	2,250,298	2,736,299
620	Total Other Charges	1,727,414	1,768,364	1,983,138	2,216,618
	Total Appropriated Capital Expenditure	741,300	814,150	814,148	848,400
	Grand Total (Appropriated and Statutory)	4,160,033	4,892,246	5,047,584	5,801,317

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
791 Regional Administration and Finance	0	132,038	243,643	375,681	20,000	395,681
792 Agriculture	0	28,620	87,340	115,960	44,000	159,960
793 Public Works	0	38,103	270,042	308,145	261,400	569,545
794 Education Delivery	0	1,981,831	910,713	2,892,544	273,000	3,165,544
795 Health Services	0	555,708	704,880	1,260,587	250,000	1,510,587
Agency Total	0	2,736,299	2,216,618	4,952,917	848,400	5,801,317

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	51	56
6112	Senior Technical	275	258
6113	Other Technical and Craft Skilled	377	421
6114	Clerical and Office Support	24	23
6115	Semi-Skilled Operatives and Unskilled	222	242
6116	Contracted Employees	366	404
6117	Temporary Employees	4	0
	Total	1319	1404

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	336,218	318,861	334,242	395,681
	Total Appropriated Current Expenditure	292,118	302,061	317,443	375,681
610	Total Employment Costs	106,012	102,532	101,639	132,038
611	Total Wages and Salaries	96,995	92,520	92,104	122,074
613	Overhead Expenses	9,017	10,012	9,535	9,964
620	Total Other Charges	186,106	199,529	215,804	243,643
	Total Appropriated Capital Expenditure	44,100	16,800	16,798	20,000
	Programme Total	336,218	318,861	334,242	395,681

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	119,368	141,914	140,897	159,960
	Total Appropriated Current Expenditure	78,168	99,564	98,547	115,960
610	Total Employment Costs	20,727	26,119	23,507	28,620
611	Total Wages and Salaries	18,869	24,274	21,679	26,697
613	Overhead Expenses	1,859	1,845	1,828	1,923
620	Total Other Charges	57,441	73,445	75,040	87,340
	Total Appropriated Capital Expenditure	41,200	42,350	42,350	44,000
	Programme Total	119,368	141,914	140,897	159,960

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	491,104	532,805	531,298	569,545
	Total Appropriated Current Expenditure	256,104	283,805	282,298	308,145
610	Total Employment Costs	33,962	43,302	38,732	38,103
611	Total Wages and Salaries	30,794	39,935	35,559	34,627
613	Overhead Expenses	3,168	3,367	3,173	3,476
620	Total Other Charges	222,142	240,503	243,565	270,042
	Total Appropriated Capital Expenditure	235,000	249,000	249,000	261,400
	Programme Total	491,104	532,805	531,298	569,545

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,110,817	2,484,396	2,615,591	3,165,544
	Total Appropriated Current Expenditure	1,883,817	2,221,396	2,352,591	2,892,544
610	Total Employment Costs	1,200,768	1,591,273	1,553,383	1,981,831
611	Total Wages and Salaries	963,668	1,318,394	1,301,193	1,573,386
613	Overhead Expenses	237,100	272,879	252,190	408,445
620	Total Other Charges	683,050	630,123	799,208	910,713
	Total Appropriated Capital Expenditure	227,000	263,000	263,000	273,000
	Programme Total	2,110,817	2,484,396	2,615,591	3,165,544

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,102,526	1,414,271	1,425,556	1,510,587
	Total Appropriated Current Expenditure	908,526	1,171,271	1,182,556	1,260,587
610	Total Employment Costs	329,851	546,507	533,036	555,708
611	Total Wages and Salaries	262,084	470,858	463,717	469,865
613	Overhead Expenses	67,767	75,649	69,319	85,843
620	Total Other Charges	578,675	624,764	649,520	704,880
	Total Appropriated Capital Expenditure	194,000	243,000	243,000	250,000
	Programme Total	1,102,526	1,414,271	1,425,556	1,510,587

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		292,118	302,061	317,443	375,681
<i>Total Wages and Salaries</i>		<i>96,995</i>	<i>92,520</i>	<i>92,104</i>	<i>122,074</i>
6111	Administrative	5,557	6,002	6,002	6,392
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,010	4,331	4,331	4,613
6114	Clerical and Office Support	14,269	15,202	14,787	16,180
6115	Semi-Skilled Operatives and Unskilled	17,750	19,021	19,021	19,225
6116	Contracted Employees	55,409	47,964	47,964	75,664
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,017</i>	<i>10,012</i>	<i>9,535</i>	<i>9,964</i>
6131	Other Direct Labour Costs	592	1,208	833	1,208
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,855	4,990	4,990	4,990
6134	National Insurance	3,570	3,814	3,712	3,766
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>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>46,000</i>	<i>46,000</i>	<i>48,000</i>
6211	Expenses Specific to the Agency	40,000	46,000	46,000	48,000
<i>Materials, Equipment and Supplies</i>		<i>8,800</i>	<i>9,740</i>	<i>9,740</i>	<i>9,740</i>
6221	Drugs and Medical Supplies	200	240	240	240
6222	Field Materials and Supplies	4,200	4,300	4,300	4,300
6223	Office Materials and Supplies	3,200	3,800	3,800	3,800
6224	Print and Non-Print Materials	1,200	1,400	1,400	1,400
<i>Fuel and Lubricants</i>		<i>15,494</i>	<i>16,448</i>	<i>20,447</i>	<i>20,447</i>
6231	Fuel and Lubricants	15,494	16,448	20,447	20,447
<i>Rental and Maintenance of Buildings</i>		<i>7,000</i>	<i>7,500</i>	<i>7,500</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	7,000	7,500	7,500	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>25,600</i>	<i>27,613</i>	<i>30,112</i>	<i>30,113</i>
6261	Local Travel and Subsistence	11,500	11,600	11,600	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	600	600	600	600
6264	Vehicle Spares and Service	8,000	9,353	11,853	11,853
6265	Other Transport, Travel and Postage	5,500	6,060	6,060	6,060
<i>Utility Charges</i>		27,289	27,422	27,421	27,495
6271	Telephone & Internet Charges	7,000	7,000	7,000	7,000
6272	Electricity Charges	18,966	18,967	18,966	18,967
6273	Water Charges	1,323	1,455	1,455	1,528
<i>Other Goods and Services Purchased</i>		32,525	34,500	44,277	69,042
6281	Security Services	25,425	26,000	35,778	60,542
6282	Equipment Maintenance	2,000	2,800	2,800	2,800
6283	Cleaning and Extermination Services	3,200	3,500	3,500	3,500
6284	Other	1,900	2,200	2,200	2,200
<i>Other Operating Expenses</i>		3,900	4,600	4,600	4,600
6291	National and Other Events	3,000	3,500	3,500	3,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	400	500	500	500
6294	Other	500	600	600	600
<i>Education Subventions and Training</i>		11,500	11,706	11,706	11,706
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,500	11,706	11,706	11,706
<i>Rates, Taxes and Subvention to Local Authorities</i>		14,000	14,000	14,000	15,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	14,000	14,000	14,000	15,000
<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)		292,118	302,061	317,443	375,681

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	13	13
6115	Semi-Skilled Operatives and Unskilled	19	18
6116	Contracted Employees	46	45
6117	Temporary Employees	0	0
	Total	84	82

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		78,168	99,564	98,547	115,960
<i>Total Wages and Salaries</i>		<i>18,869</i>	<i>24,274</i>	<i>21,679</i>	<i>26,697</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	1,969	2,127	2,126	2,264
6115	Semi-Skilled Operatives and Unskilled	6,826	7,013	6,835	7,954
6116	Contracted Employees	10,074	15,134	12,718	16,479
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,859</i>	<i>1,845</i>	<i>1,828</i>	<i>1,923</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,115	1,077	1,077	1,105
6134	National Insurance	744	768	751	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>8,280</i>	<i>9,434</i>	<i>9,434</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	4,000	4,000	4,000
6223	Office Materials and Supplies	500	500	500	500
6224	Print and Non-Print Materials	180	434	434	434
<i>Fuel and Lubricants</i>		<i>6,750</i>	<i>6,750</i>	<i>8,348</i>	<i>8,500</i>
6231	Fuel and Lubricants	6,750	6,750	8,348	8,500
<i>Rental and Maintenance of Buildings</i>		<i>15,500</i>	<i>10,600</i>	<i>10,600</i>	<i>10,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,000	10,000	10,000	10,000
6243	Janitorial and Cleaning Supplies	500	600	600	600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>24,000</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	5,000	5,000	8,000
6254	Maintenance of Sea and River Defenses	0	5,000	5,000	8,000
6255	Maintenance of Other Infrastructure	0	5,000	5,000	8,000
<i>Transport, Travel & Postage</i>		<i>9,360</i>	<i>10,980</i>	<i>10,980</i>	<i>10,980</i>
6261	Local Travel and Subsistence	5,220	5,940	5,940	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	40	40	40	40
6264	Vehicle Spares and Service	4,100	5,000	5,000	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		790	840	840	840
6271	Telephone & Internet Charges	190	240	240	240
6272	Electricity Charges	600	600	600	600
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		6,626	7,541	7,540	10,686
6281	Security Services	4,616	4,927	4,927	8,072
6282	Equipment Maintenance	950	1,200	1,200	1,200
6283	Cleaning and Extermination Services	460	600	600	600
6284	Other	600	814	813	814
<i>Other Operating Expenses</i>		6,635	7,800	7,800	7,800
6291	National and Other Events	6,500	7,500	7,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	75	100	100	100
6294	Other	60	200	200	200
<i>Education Subventions and Training</i>		3,500	4,500	4,500	4,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,500	4,500	4,500	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)		78,168	99,564	98,547	115,960

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	7	7
6116	Contracted Employees	10	12
6117	Temporary Employees	0	0
	Total	19	21

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		256,104	283,805	282,298	308,145
<i>Total Wages and Salaries</i>		<i>30,794</i>	<i>39,935</i>	<i>35,559</i>	<i>34,627</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,715	1,853	1,853	1,973
6113	Other Technical and Craft Skilled	3,245	3,535	3,147	3,764
6114	Clerical and Office Support	1,008	1,090	1,089	1,089
6115	Semi-Skilled Operatives and Unskilled	7,397	8,159	8,158	8,689
6116	Contracted Employees	17,428	25,298	21,312	19,112
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,168</i>	<i>3,367</i>	<i>3,173</i>	<i>3,476</i>
6131	Other Direct Labour Costs	360	360	320	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,670	1,777	1,645	1,837
6134	National Insurance	1,138	1,230	1,208	1,279
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,435</i>	<i>2,860</i>	<i>2,860</i>	<i>2,860</i>
6221	Drugs and Medical Supplies	75	100	100	100
6222	Field Materials and Supplies	1,200	1,500	1,500	1,500
6223	Office Materials and Supplies	960	1,000	1,000	1,000
6224	Print and Non-Print Materials	200	260	260	260
<i>Fuel and Lubricants</i>		<i>12,169</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
6231	Fuel and Lubricants	12,169	14,000	14,000	14,000
<i>Rental and Maintenance of Buildings</i>		<i>44,500</i>	<i>44,600</i>	<i>44,600</i>	<i>44,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	44,000	44,000	44,000	44,000
6243	Janitorial and Cleaning Supplies	500	600	600	600
<i>Maintenance of Infrastructure</i>		<i>133,000</i>	<i>144,000</i>	<i>144,000</i>	<i>166,000</i>
6251	Maintenance of Roads	70,000	74,000	74,000	82,000
6252	Maintenance of Bridges	45,000	50,000	50,000	57,000
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	20,000	20,000	27,000
<i>Transport, Travel & Postage</i>		<i>15,460</i>	<i>19,650</i>	<i>19,650</i>	<i>19,650</i>
6261	Local Travel and Subsistence	4,650	8,650	8,650	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,400	10,500	10,500	10,500
6265	Other Transport, Travel and Postage	410	500	500	500
	<i>Utility Charges</i>	<i>2,300</i>	<i>2,488</i>	<i>2,488</i>	<i>2,488</i>
6271	Telephone & Internet Charges	200	400	400	400
6272	Electricity Charges	2,100	2,088	2,088	2,088
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>12,070</i>	<i>12,605</i>	<i>15,667</i>	<i>19,408</i>
6281	Security Services	5,305	5,305	8,368	12,108
6282	Equipment Maintenance	250	350	350	350
6283	Cleaning and Extermination Services	315	450	450	450
6284	Other	6,200	6,500	6,500	6,500
	<i>Other Operating Expenses</i>	<i>208</i>	<i>300</i>	<i>300</i>	<i>300</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	208	300	300	300
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>736</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	736
	<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)		256,104	283,805	282,298	308,145

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
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	17	12
6117	Temporary Employees	0	0
	Total	30	25

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,883,817	2,221,396	2,352,591	2,892,544
<i>Total Wages and Salaries</i>		<i>963,668</i>	<i>1,318,394</i>	<i>1,301,193</i>	<i>1,573,386</i>
6111	Administrative	115,880	122,009	120,720	166,404
6112	Senior Technical	420,888	518,666	518,638	541,401
6113	Other Technical and Craft Skilled	251,688	304,272	304,237	406,778
6114	Clerical and Office Support	3,455	3,202	3,103	2,375
6115	Semi-Skilled Operatives and Unskilled	103,434	134,307	127,542	165,742
6116	Contracted Employees	68,323	235,938	226,951	290,686
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>237,100</i>	<i>272,879</i>	<i>252,190</i>	<i>408,445</i>
6131	Other Direct Labour Costs	7,079	6,468	6,717	6,978
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	157,705	176,646	155,708	298,869
6134	National Insurance	72,316	89,765	89,765	102,598
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>31,348</i>	<i>33,500</i>	<i>33,500</i>	<i>33,500</i>
6221	Drugs and Medical Supplies	3,000	3,000	3,000	3,000
6222	Field Materials and Supplies	12,150	13,000	13,000	13,000
6223	Office Materials and Supplies	9,050	9,500	9,500	9,500
6224	Print and Non-Print Materials	7,149	8,000	8,000	8,000
<i>Fuel and Lubricants</i>		<i>20,158</i>	<i>23,522</i>	<i>26,001</i>	<i>28,000</i>
6231	Fuel and Lubricants	20,158	23,522	26,001	28,000
<i>Rental and Maintenance of Buildings</i>		<i>76,380</i>	<i>82,682</i>	<i>82,682</i>	<i>97,802</i>
6241	Rental of Buildings	2,880	2,880	2,880	3,000
6242	Maintenance of Buildings	60,000	65,000	65,000	80,000
6243	Janitorial and Cleaning Supplies	13,500	14,802	14,802	14,802
<i>Maintenance of Infrastructure</i>		<i>43,499</i>	<i>45,000</i>	<i>45,000</i>	<i>60,000</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	43,499	45,000	45,000	60,000
<i>Transport, Travel & Postage</i>		<i>49,450</i>	<i>53,800</i>	<i>56,689</i>	<i>57,200</i>
6261	Local Travel and Subsistence	19,500	22,000	22,000	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	700	700	700	700
6264	Vehicle Spares and Service	3,100	3,600	6,489	7,000
6265	Other Transport, Travel and Postage	26,150	27,500	27,500	27,500
	<i>Utility Charges</i>	<i>18,215</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
6271	Telephone & Internet Charges	4,100	4,500	4,500	4,500
6272	Electricity Charges	14,115	15,500	15,500	15,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>183,855</i>	<i>103,925</i>	<i>127,011</i>	<i>171,461</i>
6281	Security Services	55,470	57,585	80,671	125,121
6282	Equipment Maintenance	2,000	2,100	2,100	2,100
6283	Cleaning and Extermination Services	35,385	36,240	36,240	36,240
6284	Other	91,000	8,000	8,000	8,000
	<i>Other Operating Expenses</i>	<i>238,645</i>	<i>241,194</i>	<i>381,824</i>	<i>414,750</i>
6291	National and Other Events	16,000	17,000	17,000	17,000
6292	Dietary	220,115	221,444	362,074	395,000
6293	Refreshment and Meals	730	750	750	750
6294	Other	1,800	2,000	2,000	2,000
	<i>Education Subventions and Training</i>	<i>21,499</i>	<i>26,500</i>	<i>26,500</i>	<i>28,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	21,499	26,500	26,500	28,000
	<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)		1,883,817	2,221,396	2,352,591	2,892,544

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	48	53
6112	Senior Technical	272	255
6113	Other Technical and Craft Skilled	268	314
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	130	152
6116	Contracted Employees	161	183
6117	Temporary Employees	0	0
	Total	882	959

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		908,526	1,171,271	1,182,556	1,260,587
<i>Total Wages and Salaries</i>		<i>262,084</i>	<i>470,858</i>	<i>463,717</i>	<i>469,865</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,868	4,907	4,841	5,224
6113	Other Technical and Craft Skilled	116,649	144,000	140,210	148,696
6114	Clerical and Office Support	5,005	5,406	5,235	5,756
6115	Semi-Skilled Operatives and Unskilled	55,957	63,239	60,347	63,901
6116	Contracted Employees	80,605	244,941	244,301	246,287
6117	Temporary Employees	0	8,365	8,783	0
<i>Overhead Expenses</i>		<i>67,767</i>	<i>75,649</i>	<i>69,319</i>	<i>85,843</i>
6131	Other Direct Labour Costs	2,024	1,290	1,959	2,825
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	50,284	58,663	51,244	64,011
6134	National Insurance	15,460	15,696	16,116	19,007
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>270,550</i>	<i>283,658</i>	<i>286,053</i>	<i>286,158</i>
6221	Drugs and Medical Supplies	255,000	265,000	265,000	265,000
6222	Field Materials and Supplies	8,650	9,500	11,895	12,000
6223	Office Materials and Supplies	4,400	6,558	6,558	6,558
6224	Print and Non-Print Materials	2,500	2,600	2,600	2,600
<i>Fuel and Lubricants</i>		<i>25,533</i>	<i>26,184</i>	<i>28,423</i>	<i>26,184</i>
6231	Fuel and Lubricants	25,533	26,184	28,423	26,184
<i>Rental and Maintenance of Buildings</i>		<i>82,950</i>	<i>89,500</i>	<i>89,500</i>	<i>100,500</i>
6241	Rental of Buildings	1,500	1,500	1,500	1,500
6242	Maintenance of Buildings	58,800	64,000	64,000	75,000
6243	Janitorial and Cleaning Supplies	22,650	24,000	24,000	24,000
<i>Maintenance of Infrastructure</i>		<i>22,500</i>	<i>31,000</i>	<i>31,000</i>	<i>34,000</i>
6251	Maintenance of Roads	7,000	14,000	14,000	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	17,000	17,000	20,000
<i>Transport, Travel & Postage</i>		<i>48,606</i>	<i>51,551</i>	<i>61,924</i>	<i>56,551</i>
6261	Local Travel and Subsistence	11,249	12,500	12,500	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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	331	331	331	331
6264	Vehicle Spares and Service	17,600	18,720	18,720	18,720
6265	Other Transport, Travel and Postage	19,427	20,000	30,373	25,000
	<i>Utility Charges</i>	<i>42,073</i>	<i>45,500</i>	<i>45,500</i>	<i>45,500</i>
6271	Telephone & Internet Charges	7,000	7,500	7,500	7,500
6272	Electricity Charges	35,073	38,000	38,000	38,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>57,459</i>	<i>61,752</i>	<i>63,933</i>	<i>98,651</i>
6281	Security Services	37,060	38,352	40,533	72,651
6282	Equipment Maintenance	8,799	9,400	9,400	12,000
6283	Cleaning and Extermination Services	6,400	7,500	7,500	7,500
6284	Other	5,200	6,500	6,500	6,500
	<i>Other Operating Expenses</i>	<i>23,505</i>	<i>24,933</i>	<i>32,501</i>	<i>46,650</i>
6291	National and Other Events	1,500	2,000	2,000	2,000
6292	Dietary	21,405	22,283	29,851	39,000
6293	Refreshment and Meals	600	650	650	650
6294	Other	0	0	0	5,000
	<i>Education Subventions and Training</i>	<i>5,499</i>	<i>10,686</i>	<i>10,686</i>	<i>10,686</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,499	10,686	10,686	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)		908,526	1,171,271	1,182,556	1,260,587

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	103	101
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	58	57
6116	Contracted Employees	132	152
6117	Temporary Employees	4	0
	Total	304	317

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,283,523	5,989,270	6,160,141	7,163,903
	Total Appropriated Current Expenditure	4,548,079	5,153,880	5,350,683	6,298,541
610	Total Employment Costs	2,426,339	3,032,622	2,975,204	3,631,804
620	Total Other Charges	2,121,739	2,121,258	2,375,480	2,666,736
	Total Appropriated Capital Expenditure	735,444	835,390	809,457	865,362
	Grand Total (Appropriated and Statutory)	5,283,523	5,989,270	6,160,141	7,163,903

Programme Code and Description	2024 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
801 Regional Administration and Finance	0	106,675	235,044	341,719	3,000	344,719
802 Public Works	0	25,359	228,005	253,364	135,050	388,414
803 Education Delivery	0	3,058,477	1,368,473	4,426,950	485,000	4,911,950
804 Health Services	0	431,787	799,999	1,231,786	196,312	1,428,098
805 Agriculture	0	9,506	35,215	44,721	46,000	90,721
Agency Total	0	3,631,804	2,666,736	6,298,540	865,362	7,163,903

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	479	474
6112	Senior Technical	347	323
6113	Other Technical and Craft Skilled	218	444
6114	Clerical and Office Support	67	63
6115	Semi-Skilled Operatives and Unskilled	174	173
6116	Contracted Employees	164	220
6117	Temporary Employees	110	95
	Total	1559	1792

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	274,906	300,181	314,918	344,719
	Total Appropriated Current Expenditure	266,425	297,181	311,918	341,719
610	Total Employment Costs	100,348	108,592	104,755	106,675
611	Total Wages and Salaries	83,892	91,375	88,249	89,940
613	Overhead Expenses	16,456	17,217	16,507	16,735
620	Total Other Charges	166,077	188,589	207,163	235,044
	Total Appropriated Capital Expenditure	8,481	3,000	3,000	3,000
	Programme Total	274,906	300,181	314,918	344,719

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	345,538	372,590	379,059	388,414
	Total Appropriated Current Expenditure	213,202	230,800	237,404	253,364
610	Total Employment Costs	22,010	23,080	20,944	25,359
611	Total Wages and Salaries	18,403	19,176	17,335	21,529
613	Overhead Expenses	3,606	3,903	3,609	3,830
620	Total Other Charges	191,193	207,720	216,460	228,005
	Total Appropriated Capital Expenditure	132,335	141,790	141,655	135,050
	Programme Total	345,538	372,590	379,059	388,414

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,418,543	3,919,812	4,090,963	4,911,950
	Total Appropriated Current Expenditure	3,036,156	3,463,612	3,646,892	4,426,950
610	Total Employment Costs	1,959,983	2,448,288	2,427,763	3,058,477
611	Total Wages and Salaries	1,692,129	2,143,810	2,127,400	2,701,942
613	Overhead Expenses	267,853	304,478	300,363	356,535
620	Total Other Charges	1,076,173	1,015,324	1,219,129	1,368,473
	Total Appropriated Capital Expenditure	382,387	456,200	444,070	485,000
	Programme Total	3,418,543	3,919,812	4,090,963	4,911,950

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,169,451	1,313,361	1,292,894	1,428,098
	Total Appropriated Current Expenditure	997,211	1,119,161	1,112,353	1,231,786
610	Total Employment Costs	335,364	442,706	412,722	431,787
611	Total Wages and Salaries	278,268	371,500	355,120	368,365
613	Overhead Expenses	57,096	71,206	57,603	63,422
620	Total Other Charges	661,846	676,455	699,631	799,999
	Total Appropriated Capital Expenditure	172,241	194,200	180,541	196,312
	Programme Total	1,169,451	1,313,361	1,292,894	1,428,098

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 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	75,085	83,327	82,307	90,721
	Total Appropriated Current Expenditure	35,085	43,127	42,115	44,721
610	Total Employment Costs	8,635	9,957	9,019	9,506
611	Total Wages and Salaries	7,988	8,966	8,028	7,868
613	Overhead Expenses	647	991	991	1,638
620	Total Other Charges	26,450	33,170	33,096	35,215
	Total Appropriated Capital Expenditure	40,000	40,200	40,192	46,000
	Programme Total	75,085	83,327	82,307	90,721

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		266,425	297,181	311,918	341,719
<i>Total Wages and Salaries</i>		<i>83,892</i>	<i>91,375</i>	<i>88,249</i>	<i>89,940</i>
6111	Administrative	17,060	16,353	16,353	17,416
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,937	5,332	4,279	2,963
6114	Clerical and Office Support	37,010	36,782	36,782	37,679
6115	Semi-Skilled Operatives and Unskilled	19,194	19,590	19,164	19,829
6116	Contracted Employees	2,261	6,718	5,962	8,603
6117	Temporary Employees	3,430	6,599	5,709	3,448
<i>Overhead Expenses</i>		<i>16,456</i>	<i>17,217</i>	<i>16,507</i>	<i>16,735</i>
6131	Other Direct Labour Costs	287	990	587	1,269
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,032	9,640	9,523	8,923
6134	National Insurance	6,137	6,586	6,397	6,543
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>40,500</i>	<i>47,000</i>	<i>46,999</i>	<i>48,000</i>
6211	Expenses Specific to the Agency	40,500	47,000	46,999	48,000
<i>Materials, Equipment and Supplies</i>		<i>10,436</i>	<i>10,750</i>	<i>11,413</i>	<i>11,640</i>
6221	Drugs and Medical Supplies	2,149	2,200	2,200	2,240
6222	Field Materials and Supplies	2,000	2,100	2,770	2,800
6223	Office Materials and Supplies	4,290	4,380	4,376	4,400
6224	Print and Non-Print Materials	1,997	2,070	2,067	2,200
<i>Fuel and Lubricants</i>		<i>5,500</i>	<i>5,600</i>	<i>5,600</i>	<i>5,650</i>
6231	Fuel and Lubricants	5,500	5,600	5,600	5,650
<i>Rental and Maintenance of Buildings</i>		<i>7,600</i>	<i>8,000</i>	<i>8,000</i>	<i>8,150</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,500	4,800	4,800	4,900
6243	Janitorial and Cleaning Supplies	3,100	3,200	3,200	3,250
<i>Maintenance of Infrastructure</i>		<i>5,983</i>	<i>6,700</i>	<i>6,700</i>	<i>6,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,983	6,700	6,700	6,900
<i>Transport, Travel & Postage</i>		<i>11,764</i>	<i>12,017</i>	<i>16,722</i>	<i>14,817</i>
6261	Local Travel and Subsistence	5,189	5,300	5,747	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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	17	17	17	17
6264	Vehicle Spares and Service	5,543	5,600	9,858	7,600
6265	Other Transport, Travel and Postage	1,015	1,100	1,100	1,200
<i>Utility Charges</i>		6,768	7,300	6,221	7,000
6271	Telephone & Internet Charges	2,177	2,500	2,500	2,500
6272	Electricity Charges	1,691	1,900	1,427	1,600
6273	Water Charges	2,900	2,900	2,294	2,900
<i>Other Goods and Services Purchased</i>		51,388	64,921	79,281	106,511
6281	Security Services	42,153	54,996	69,356	96,391
6282	Equipment Maintenance	2,900	2,940	2,940	3,000
6283	Cleaning and Extermination Services	1,949	2,000	2,000	2,020
6284	Other	4,386	4,985	4,985	5,100
<i>Other Operating Expenses</i>		14,962	15,100	15,092	15,140
6291	National and Other Events	11,899	11,980	11,973	12,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,864	1,900	1,900	1,920
6294	Other	1,199	1,220	1,219	1,220
<i>Education Subventions and Training</i>		1,000	1,000	1,000	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,000	1,000	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,178	10,201	10,136	10,236
6311	Rates and Taxes	301	301	236	236
6312	Subventions to Local Authorities	9,877	9,900	9,900	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)		266,425	297,181	311,918	341,719

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	8	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	2
6114	Clerical and Office Support	34	31
6115	Semi-Skilled Operatives and Unskilled	18	17
6116	Contracted Employees	4	4
6117	Temporary Employees	8	4
	Total	76	66

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		213,202	230,800	237,404	253,364
<i>Total Wages and Salaries</i>		<i>18,403</i>	<i>19,176</i>	<i>17,335</i>	<i>21,529</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	8,832	9,592	9,385	8,355
6113	Other Technical and Craft Skilled	4,102	4,431	3,700	3,590
6114	Clerical and Office Support	1,973	2,131	2,131	2,446
6115	Semi-Skilled Operatives and Unskilled	2,418	1,941	1,127	1,034
6116	Contracted Employees	84	0	0	4,956
6117	Temporary Employees	995	1,081	992	1,149
<i>Overhead Expenses</i>		<i>3,606</i>	<i>3,903</i>	<i>3,609</i>	<i>3,830</i>
6131	Other Direct Labour Costs	0	0	0	213
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,229	2,383	2,203	2,321
6134	National Insurance	1,378	1,520	1,407	1,296
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>5,955</i>	<i>6,075</i>	<i>6,074</i>	<i>6,115</i>
6221	Drugs and Medical Supplies	150	165	165	165
6222	Field Materials and Supplies	1,096	1,140	1,140	1,150
6223	Office Materials and Supplies	3,279	3,300	3,300	3,320
6224	Print and Non-Print Materials	1,431	1,470	1,470	1,480
<i>Fuel and Lubricants</i>		<i>6,417</i>	<i>6,600</i>	<i>6,600</i>	<i>6,650</i>
6231	Fuel and Lubricants	6,417	6,600	6,600	6,650
<i>Rental and Maintenance of Buildings</i>		<i>16,949</i>	<i>18,200</i>	<i>18,121</i>	<i>18,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,851	17,000	16,921	17,000
6243	Janitorial and Cleaning Supplies	1,098	1,200	1,200	1,200
<i>Maintenance of Infrastructure</i>		<i>113,466</i>	<i>127,500</i>	<i>127,489</i>	<i>130,600</i>
6251	Maintenance of Roads	62,491	65,000	64,999	67,000
6252	Maintenance of Bridges	5,491	6,000	5,998	6,000
6253	Maintenance of Drainage and Irrigation Works	20,990	22,000	21,999	23,000
6254	Maintenance of Sea and River Defenses	9,499	19,000	18,995	19,000
6255	Maintenance of Other Infrastructure	14,995	15,500	15,497	15,600
<i>Transport, Travel & Postage</i>		<i>13,673</i>	<i>14,045</i>	<i>14,015</i>	<i>14,205</i>
6261	Local Travel and Subsistence	4,707	4,800	4,797	4,880
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	15	15	15	15
6264	Vehicle Spares and Service	6,966	7,030	7,003	7,030
6265	Other Transport, Travel and Postage	1,985	2,200	2,200	2,280
	<i>Utility Charges</i>	<i>3,737</i>	<i>4,000</i>	<i>3,894</i>	<i>3,900</i>
6271	Telephone & Internet Charges	220	300	300	300
6272	Electricity Charges	38	200	94	100
6273	Water Charges	3,479	3,500	3,500	3,500
	<i>Other Goods and Services Purchased</i>	<i>29,402</i>	<i>29,550</i>	<i>38,517</i>	<i>46,525</i>
6281	Security Services	23,793	23,860	32,827	40,815
6282	Equipment Maintenance	2,020	2,030	2,030	2,030
6283	Cleaning and Extermination Services	750	760	760	780
6284	Other	2,840	2,900	2,900	2,900
	<i>Other Operating Expenses</i>	<i>1,092</i>	<i>1,100</i>	<i>1,100</i>	<i>1,110</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,092	1,100	1,100	1,110
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>500</i>	<i>650</i>	<i>650</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	650	650	700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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)		213,202	230,800	237,404	253,364

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	0	1
6117	Temporary Employees	1	1
	Total	13	11

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,036,156	3,463,612	3,646,892	4,426,950
<i>Total Wages and Salaries</i>		<i>1,692,129</i>	<i>2,143,810</i>	<i>2,127,400</i>	<i>2,701,942</i>
6111	Administrative	986,394	1,113,313	1,113,313	1,239,563
6112	Senior Technical	472,601	568,346	568,346	590,860
6113	Other Technical and Craft Skilled	99,562	117,203	117,203	428,176
6114	Clerical and Office Support	15,350	16,920	16,511	17,350
6115	Semi-Skilled Operatives and Unskilled	79,852	85,428	82,838	107,805
6116	Contracted Employees	8,181	204,083	204,083	281,251
6117	Temporary Employees	30,188	38,516	25,105	36,937
<i>Overhead Expenses</i>		<i>267,853</i>	<i>304,478</i>	<i>300,363</i>	<i>356,535</i>
6131	Other Direct Labour Costs	5,320	6,289	6,289	7,929
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	122,181	139,625	135,510	141,797
6134	National Insurance	140,352	158,564	158,564	206,809
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>79,999</i>	<i>82,670</i>	<i>82,778</i>	<i>84,400</i>
6221	Drugs and Medical Supplies	4,000	4,400	4,400	4,900
6222	Field Materials and Supplies	37,999	37,770	37,770	38,000
6223	Office Materials and Supplies	14,000	15,500	15,499	15,500
6224	Print and Non-Print Materials	24,000	25,000	25,109	26,000
<i>Fuel and Lubricants</i>		<i>15,224</i>	<i>16,000</i>	<i>21,650</i>	<i>21,700</i>
6231	Fuel and Lubricants	15,224	16,000	21,650	21,700
<i>Rental and Maintenance of Buildings</i>		<i>176,516</i>	<i>179,600</i>	<i>179,490</i>	<i>180,500</i>
6241	Rental of Buildings	3,555	3,600	3,490	3,600
6242	Maintenance of Buildings	124,962	126,000	126,000	126,900
6243	Janitorial and Cleaning Supplies	47,999	50,000	50,000	50,000
<i>Maintenance of Infrastructure</i>		<i>70,101</i>	<i>74,000</i>	<i>73,924</i>	<i>105,000</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	30,000
6255	Maintenance of Other Infrastructure	70,101	74,000	73,924	75,000
<i>Transport, Travel & Postage</i>		<i>40,544</i>	<i>41,105</i>	<i>54,796</i>	<i>55,695</i>
6261	Local Travel and Subsistence	12,848	13,305	13,303	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: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	15,686	15,700	23,193	23,195
6265	Other Transport, Travel and Postage	12,010	12,100	18,300	18,500
	<i>Utility Charges</i>	<i>60,537</i>	<i>87,381</i>	<i>83,352</i>	<i>105,381</i>
6271	Telephone & Internet Charges	3,605	10,000	19,999	30,000
6272	Electricity Charges	11,415	28,653	16,628	28,653
6273	Water Charges	45,517	48,728	46,725	46,728
	<i>Other Goods and Services Purchased</i>	<i>565,926</i>	<i>461,118</i>	<i>627,935</i>	<i>688,827</i>
6281	Security Services	349,956	350,718	555,220	597,305
6282	Equipment Maintenance	9,500	9,600	9,590	9,650
6283	Cleaning and Extermination Services	35,436	35,800	30,938	31,000
6284	Other	171,035	65,000	32,186	50,872
	<i>Other Operating Expenses</i>	<i>62,336</i>	<i>67,450</i>	<i>89,206</i>	<i>119,470</i>
6291	National and Other Events	22,549	24,900	42,379	42,500
6292	Dietary	31,400	33,000	37,279	67,360
6293	Refreshment and Meals	2,000	2,050	2,048	2,060
6294	Other	6,387	7,500	7,500	7,550
	<i>Education Subventions and Training</i>	<i>4,991</i>	<i>6,000</i>	<i>5,999</i>	<i>7,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,991	6,000	5,999	7,500
	<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)		3,036,156	3,463,612	3,646,892	4,426,950

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	470	465
6112	Senior Technical	330	309
6113	Other Technical and Craft Skilled	105	344
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	83	90
6116	Contracted Employees	156	211
6117	Temporary Employees	39	26
	Total	1,199	1,460

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		997,211	1,119,161	1,112,353	1,231,786
<i>Total Wages and Salaries</i>		<i>278,268</i>	<i>371,500</i>	<i>355,120</i>	<i>368,365</i>
6111	Administrative	1,485	1,603	1,603	1,708
6112	Senior Technical	24,903	27,324	26,023	22,387
6113	Other Technical and Craft Skilled	123,543	161,132	150,170	155,839
6114	Clerical and Office Support	14,939	15,507	15,507	17,080
6115	Semi-Skilled Operatives and Unskilled	66,444	70,954	67,459	68,625
6116	Contracted Employees	6,299	9,965	9,343	13,785
6117	Temporary Employees	40,656	85,015	85,015	88,941
<i>Overhead Expenses</i>		<i>57,096</i>	<i>71,206</i>	<i>57,603</i>	<i>63,422</i>
6131	Other Direct Labour Costs	2,469	3,528	2,111	3,588
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,649	44,957	33,773	37,520
6134	National Insurance	17,979	22,721	21,718	22,314
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>256,996</i>	<i>263,200</i>	<i>253,923</i>	<i>263,300</i>
6221	Drugs and Medical Supplies	224,700	228,000	218,723	228,000
6222	Field Materials and Supplies	16,999	18,500	18,500	18,500
6223	Office Materials and Supplies	10,797	11,700	11,700	11,700
6224	Print and Non-Print Materials	4,500	5,000	5,000	5,100
<i>Fuel and Lubricants</i>		<i>12,700</i>	<i>13,900</i>	<i>18,899</i>	<i>18,900</i>
6231	Fuel and Lubricants	12,700	13,900	18,899	18,900
<i>Rental and Maintenance of Buildings</i>		<i>76,038</i>	<i>66,560</i>	<i>70,850</i>	<i>71,910</i>
6241	Rental of Buildings	16,517	4,560	4,500	4,560
6242	Maintenance of Buildings	39,622	41,000	41,000	42,000
6243	Janitorial and Cleaning Supplies	19,899	21,000	25,350	25,350
<i>Maintenance of Infrastructure</i>		<i>35,000</i>	<i>39,000</i>	<i>38,967</i>	<i>39,500</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	35,000	39,000	38,967	39,500
<i>Transport, Travel & Postage</i>		<i>27,038</i>	<i>28,020</i>	<i>38,959</i>	<i>39,044</i>
6261	Local Travel and Subsistence	13,751	14,000	17,425	17,430
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 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	9,068	9,100	11,454	11,454
6265	Other Transport, Travel and Postage	4,199	4,900	10,060	10,140
	<i>Utility Charges</i>	<i>18,038</i>	<i>22,520</i>	<i>13,462</i>	<i>20,000</i>
6271	Telephone & Internet Charges	2,861	5,000	2,805	3,000
6272	Electricity Charges	4,668	7,000	5,206	7,000
6273	Water Charges	10,510	10,520	5,451	10,000
	<i>Other Goods and Services Purchased</i>	<i>197,158</i>	<i>199,435</i>	<i>243,795</i>	<i>299,770</i>
6281	Security Services	172,366	172,400	214,077	269,375
6282	Equipment Maintenance	6,901	7,500	7,489	7,600
6283	Cleaning and Extermination Services	6,892	7,100	9,795	9,795
6284	Other	10,999	12,435	12,434	13,000
	<i>Other Operating Expenses</i>	<i>36,979</i>	<i>38,320</i>	<i>15,278</i>	<i>41,675</i>
6291	National and Other Events	1,609	2,000	4,831	4,835
6292	Dietary	34,133	35,000	8,634	35,000
6293	Refreshment and Meals	837	900	1,392	1,400
6294	Other	400	420	420	440
	<i>Education Subventions and Training</i>	<i>1,899</i>	<i>5,500</i>	<i>5,499</i>	<i>5,900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,899	5,500	5,499	5,900
	<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)		997,211	1,119,161	1,112,353	1,231,786

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	1	1
6112	Senior Technical	12	9
6113	Other Technical and Craft Skilled	105	95
6114	Clerical and Office Support	14	14
6115	Semi-Skilled Operatives and Unskilled	71	65
6116	Contracted Employees	3	4
6117	Temporary Employees	61	64
	Total	267	252

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		35,085	43,127	42,115	44,721
<i>Total Wages and Salaries</i>		<i>7,988</i>	<i>8,966</i>	<i>8,028</i>	<i>7,868</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,882	3,120	3,120	6,645
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	977	1,056	1,056	1,223
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	1,380	1,010	0
6117	Temporary Employees	4,129	3,411	2,842	0
<i>Overhead Expenses</i>		<i>647</i>	<i>991</i>	<i>991</i>	<i>1,638</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	322	640	640	977
6134	National Insurance	325	351	351	661
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,080</i>	<i>6,390</i>	<i>6,390</i>	<i>6,740</i>
6221	Drugs and Medical Supplies	150	200	200	250
6222	Field Materials and Supplies	5,100	5,300	5,300	5,500
6223	Office Materials and Supplies	580	590	590	600
6224	Print and Non-Print Materials	250	300	300	390
<i>Fuel and Lubricants</i>		<i>800</i>	<i>1,000</i>	<i>1,000</i>	<i>1,500</i>
6231	Fuel and Lubricants	800	1,000	1,000	1,500
<i>Rental and Maintenance of Buildings</i>		<i>2,649</i>	<i>2,890</i>	<i>2,888</i>	<i>3,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,999	2,200	2,199	2,900
6243	Janitorial and Cleaning Supplies	650	690	688	700
<i>Maintenance of Infrastructure</i>		<i>2,199</i>	<i>2,200</i>	<i>2,200</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	2,199	2,200	2,200	4,900
<i>Transport, Travel & Postage</i>		<i>3,518</i>	<i>3,690</i>	<i>3,793</i>	<i>4,090</i>
6261	Local Travel and Subsistence	1,199	1,300	1,300	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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
6263	Postage, Telex and Cablegrams	20	30	30	30
6264	Vehicle Spares and Service	1,299	1,360	1,360	1,360
6265	Other Transport, Travel and Postage	1,000	1,000	1,103	1,200
	<i>Utility Charges</i>	997	1,200	1,026	1,200
6271	Telephone & Internet Charges	301	500	499	500
6272	Electricity Charges	295	500	430	500
6273	Water Charges	400	200	97	200
	<i>Other Goods and Services Purchased</i>	3,798	8,900	8,900	5,945
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,900	2,000	2,000	2,000
6283	Cleaning and Extermination Services	500	500	500	500
6284	Other	1,398	6,400	6,400	3,445
	<i>Other Operating Expenses</i>	5,210	5,600	5,600	5,890
6291	National and Other Events	4,650	5,000	5,000	5,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	260	300	300	300
6294	Other	300	300	300	390
	<i>Education Subventions and Training</i>	1,200	1,300	1,300	1,350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,200	1,300	1,300	1,350
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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)		35,085	43,127	42,115	44,721

STAFFING DETAILS

COA	Description	Filled	
		2023	2024
6111	Administrative	0	0
6112	Senior Technical	1	2
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	1	0
6117	Temporary Employees	1	0
	Total	4	3

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
	Total Statutory Expenditure	31,064,454	39,915,528	36,831,255	44,877,435
	Current Statutory	31,064,454	39,915,528	36,831,255	44,877,435
	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	31,064,454	39,915,528	36,831,255	44,877,435

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Statutory Expenditure		31,064,454	39,915,528	36,831,255	44,877,435
6011	Statutory Wages and Salaries	0	0	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	9,679,944	11,710,207	11,709,944	8,310,657
6032	Public Debt - Internal Interest	3,872,438	4,296,427	4,222,608	6,514,458
6033	Public Debt - External Principal	12,658,183	14,189,169	13,459,722	16,905,300
6034	Public Debt - External Interest	4,853,888	9,719,725	7,438,980	13,147,020
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 2022	Budget 2023	Revised 2023	Budget 2024
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)		31,064,454	39,915,528	36,831,255	44,877,435

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
	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	44,713,454	41,059,631	44,789,983
9010107	1st Series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,335,766	14,627,039	13,412,891	14,692,360
9010108	3rd Series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,101,658	2,144,360	1,966,362	2,153,936
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	60,147,700	61,484,853	56,438,884	61,636,279
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	6,715,411	4,960,466	4,924,307	3,166,097
9010161	NIS Debenture (GOG/NIS No. 1/2016)	54,927,520	21,265,685	21,265,685	17,153,850
9010166	NICIL Fixed Rate Bond	379,450,804	104,750,514	107,901,613	0
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	1,914,000,000	1,580,738,005	1,584,972,302	2,072,927,329
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	2,355,093,735	1,711,714,670	1,719,063,907	2,093,247,276

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	571,141,939	843,939,484	638,780,273	1,247,391,717
9010119	European Economic Community (EEC)	8,242,672	7,374,908	7,382,943	6,554,645
9010121	International Development Association (IDA)	215,828,766	282,464,560	288,092,680	369,708,920
9010122	Inter-American Development Bank (IDB)	2,499,032,820	3,790,567,121	4,782,010,614	6,123,291,792
9010127	International Fund for Agricultural Development (IFAD)	17,624,073	29,092,096	31,580,267	33,730,962
9010129	Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway)	4,637,291	4,986,344	4,722,034	4,986,344
9010137	India (Eximbank)	71,099,283	182,370,487	112,166,801	537,448,944
9010138	CDB Debt Service to EEC (Wisco Loan)	39,787	0	0	0
9010144	Kuwait (KIA Debt Settlement)	0	0	0	10,032,364
9010148	Italy	4,055,334	3,851,185	3,857,688	3,544,667
9010149	USA (PL 480)	2,025,974	1,785,744	1,772,727	1,530,638
9010151	OFID (OPEC FUND)	18,104,280	16,142,835	16,038,321	14,059,851
9010153	China (Eximbank)	986,158,386	1,175,548,386	1,049,575,692	1,256,955,367
9010158	Venezuela (PDVSA)	210,413,078	201,282,644	199,815,443	190,500,287
9010160	CARICOM Development Fund (CDF)	59,846,269	55,196,005	54,793,666	49,951,885
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	184,446,386	173,297,028	172,028,844	159,981,121
9010163	Islamic Development Bank (IsDB)	1,192,040	91,992,731	20,932,039	259,395,975
9010170	United Kingdom Export Finance (UKEF)	0	71,366,865	55,430,176	106,890,695
9010172	China (Bank of China)	0	1,473,151,206	0	915,480,070
9010174	US (Exim Bank)	0	1,174,388,489	0	610,682,014
9010175	Saudi Arabia (Saudi Fund for Development)	0	140,926,619	0	140,926,619
9010176	Unicredit Bank Austria AG - Swedish Export Credit Agency (EKN)	0	0	0	402,108,571
9010177	Canada (Global Affairs Canada - Sovereign Loans Program)	0	0	0	700,131,686
9010178	Japan (JICA - Hope Canal Water Treatment Project)	0	0	0	1,734,841
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	4,853,888,378	9,719,724,737	7,438,980,208	13,147,019,975

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
	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)	244,122,309	274,122,310	274,122,310	274,572,310
9010166	NICIL Fixed Rate Bond	4,400,000,000	4,400,000,000	4,400,000,000	0
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	5,000,000,000	7,000,000,000	7,000,000,000	8,000,000,000
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	9,679,944,381	11,710,207,416	11,709,944,382	8,310,657,416
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,910,462,044	2,144,564,831	2,121,863,203	2,320,684,131
9010119	European Economic Community (EEC)	95,894,705	98,113,476	98,248,108	101,746,242
9010121	International Development Association (IDA)	579,050,232	575,037,280	588,416,947	593,841,680
9010122	Inter-American Development Bank (IDB)	3,826,531,803	4,019,647,584	4,008,321,811	4,275,691,298
9010127	International Fund for Agricultural Development (IFAD)	162,826,225	164,223,400	162,797,462	164,064,087
9010134	Serbia (Rescheduled)	0	10,431,502	0	5,299,968
9010136	Libya (Rescheduled)	0	323,327,444	0	325,330,193
9010137	India (Eximbank)	396,829,136	749,752,419	1,075,715,105	1,136,908,088
9010138	CDB Debt Service to EEC (Wisco Loan)	5,196,234	0	0	0
9010140	United Arab Emirates (UAE Rescheduled)	0	61,291,364	0	30,991,685
9010143	Argentina (Rescheduled)	0	119,518,662	0	60,982,124
9010144	Kuwait (KIA Debt Settlement)	420,909,360	0	0	200,647,262
9010146	Lloyds Bank Overdraft (Rescheduled)	0	11,102,094	0	5,551,047
9010148	Italy	37,687,074	39,499,332	39,547,165	40,510,473
9010149	USA (PL 480)	10,129,871	10,204,253	10,129,872	10,204,253
9010151	OFID (OPEC FUND)	206,780,141	208,298,480	206,780,140	208,298,480
9010153	China (Eximbank)	3,585,668,446	4,195,235,924	3,699,616,042	4,054,219,592
9010158	Venezuela (PDVSA)	1,058,993,311	1,077,444,705	1,069,590,946	1,088,227,060
9010160	CARICOM Development Fund (CDF)	166,537,135	172,849,682	171,589,738	178,093,801
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	194,687,224	208,626,264	207,105,536	221,933,690
9010177	Canada (Global Affairs Canada - Sovereign Loans Program)	0	0	0	1,882,074,425
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN PRINCIPAL	12,658,182,941	14,189,168,696	13,459,722,075	16,905,299,579

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	A-Series, B-Series and 91 Day	11,611,600	0	0	734,951,300
9010117	K Series Debentures	15,278,633	15,293,913	15,278,632	15,282,455
9010164	F-Series Treasury Bills	3,495,808	3,497,556	3,495,808	3,497,556
9010165	G-Series Treasury Bills	1,426,810,551	1,961,886,489	1,885,780,722	1,996,693,250
9010173	H-Series Treasury Bills	0	542,550,000	542,550,000	1,609,150,000
	TOTAL OTHER PUBLIC DEBT				
	OTHER INTERNAL LOAN INTEREST	1,457,196,592	2,523,227,958	2,447,105,162	4,359,574,561
	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	61,484,853	56,438,884	61,636,279
	Total Unfunded Public Debt (Interest)	7,208,982,113	11,431,439,407	9,158,044,115	15,240,267,251
	Total Unfunded Public Debt (Principal)	22,338,127,322	25,899,376,112	25,169,666,457	25,215,956,995
	Total Other Public Debt	1,457,196,592	2,523,227,958	2,447,105,162	4,359,574,561
	GRAND TOTAL	31,064,453,727	39,915,528,330	36,831,254,618	44,877,435,086
	LESS STATUTORY	31,064,453,727	39,915,528,330	36,831,254,618	44,877,435,086
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	3,872,438,027	4,296,427,481	4,222,607,953	6,514,458,116
402	Internal Principal	9,679,944,381	11,710,207,416	11,709,944,382	8,310,657,416
403	External Interest	4,853,888,378	9,719,724,737	7,438,980,208	13,147,019,975
404	External Principal	12,658,182,941	14,189,168,696	13,459,722,075	16,905,299,579
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	31,064,453,727	39,915,528,330	36,831,254,618	44,877,435,086
	Less Statutory	31,064,453,727	39,915,528,330	36,831,254,618	44,877,435,086
	To be Voted	0	0	0	0

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

AGENCY CODE		BUDGET 2023	REVISED 2023	BUDGET 2024
40	Ministry of Education	14,131,960	13,410,604	18,223,776
	Programme			
	1. Policy Development and Administration	230,766	230,726	254,689
	Caribbean Examinations Council	175,000	174,971	193,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	50,766	50,755	56,689
	2. Training and Development	226,356	2,379	1,905
	Cyril Potter College of Education (Stipends)	226,356	2,379	1,905
	3. Nursery Education	1,719,000	1,708,017	2,645,465
	School Uniform Assistance Programme - Nursery	212,125	209,685	213,875
	Cash Grant	1,506,875	1,498,332	1,742,148
	School Grant	0	0	689,442
	4. Primary Education	4,388,360	4,213,260	6,269,004
	School Uniform Assistance Programme - Primary	541,945	517,030	527,370
	Cash Grant	3,846,415	3,696,230	4,297,520
	School Grant	0	0	1,444,113
	5. Secondary Education	3,148,242	2,869,589	4,218,969
	Guyana Association of Modern Language	400	400	400
	President's College	409,874	409,479	440,020
	Queen's College	170,488	170,487	191,798
	School Uniform Assistance Programme - Secondary	316,910	279,690	285,280
	Cash Grant	2,250,570	2,009,532	2,334,976
	School Grant	0	0	966,495
	6. Post-Secondary/Tertiary Education	4,419,236	4,386,633	4,833,744
	Adult Education Association	57,903	57,903	66,330
	Critchlow Labour College	15,500	0	15,500
	Government Technical Institute	335,000	334,884	362,500
	Guyana Industrial Training Center	4,800	3,559	4,800
	Kuru Kuru Cooperative College	66,856	66,341	79,149
	Lenora Technical and Vocational Training Centre (LTVTC)	10,000	2,775	10,000
	Linden Technical Institute	279,373	279,373	294,965
	Mahaicony Technical and Vocational Training Centre (MTVTC)	7,500	3,400	7,500
	TVET Council	90,000	90,092	98,000
	University of Guyana (Berbice Campus)	503,864	503,851	540,000
	University of Guyana (Turkeyen Campus)	3,043,440	3,043,440	3,350,000
	Upper Corentyne ITC	5,000	1,015	5,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	14,131,960	13,410,604	18,223,776

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
1	Office of the President	2,809,500	2,734,049	2,917,007
	Programme			
	2. National Policy Development and Presidential Advisory	998,000	922,549	992,445
	Youth Advisory Council	75,000	14,177	75,000
	Gaming Authority	95,000	94,013	95,000
	Guyana Lands and Surveys Commission	488,000	488,000	394,556
	Institute of Applied Science and Technology	270,000	270,000	307,889
	Office of the Commissioner of Information	40,000	26,359	40,000
	Office of the First Lady	30,000	30,000	30,000
	Guyana Technical Training College Inc (GTTCI)	0	0	50,000
	4. Public Policy and Planning	318,000	318,000	375,072
	Guyana Office for Investment	318,000	318,000	375,072
	5. Environmental, Management and Compliance	1,493,500	1,493,500	1,549,490
	Environmental Protection Agency	676,000	676,000	689,000
	National Parks Commission	372,000	372,000	387,490
	Protected Area Commission	259,000	259,000	280,000
	Wildlife Management	81,500	81,500	88,000
	Iwokrama	105,000	105,000	105,000
2	Office of the Prime Minister	8,021,271	9,684,242	12,291,952
	Programme			
	3. Power Generation	4,931,731	5,946,383	6,151,736
	Guyana Energy Authority	362,698	362,698	400,000
	Hinterland Electrification Company Inc.	85,632	85,632	89,324
	Lethem Power Company	126,973	391,714	476,714
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	694,095	720,593	874,230
	LINMINE (Community Power)	3,402,000	4,075,092	4,000,968
	Mabaruma Power Company	49,901	49,901	60,000
	Mahdia Power and Light Company Inc.	84,507	134,827	100,000
	Moruca Power and Light Company Inc	16,500	16,500	20,500
	Mathew's Ridge Power and Light Company Inc.	24,958	24,958	30,000
	Port Kaituma Power and Light Company Inc.	84,467	84,467	100,000
	4. Telecommunication and Innovation	2,492,000	3,140,319	5,426,926
	National Data Management Authority	2,492,000	3,140,319	5,426,926
	5. Government Information and Services	597,540	597,540	713,290
	National Communications Network	266,000	266,000	336,750
	Department of Public Information	331,540	331,540	376,540
3	Ministry of Finance	10,612,067	10,409,506	11,409,312
	Programme			
	1. Policy and Administration	10,612,067	10,409,506	11,409,312
	Financial Intelligence Unit	190,000	138,460	193,306
	Guyana Association of Securities Companies and Intermediaries	13,000	13,000	15,933

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
	Guyana Securities Council	200,080	183,688	164,440
	Guyana Revenue Authority	8,070,000	8,270,000	9,232,609
	National Procurement and Tender Administration	95,000	73,949	111,194
	Statistical Bureau	2,043,987	1,730,409	1,691,830
6	Ministry of Parliamentary Affairs and Governance	89,518	89,518	100,213
	Programme			
	3. Governance	89,518	89,518	100,213
	Integrity Commission	89,518	89,518	100,213
13	Ministry of Local Government and Regional Development	181,380	181,380	188,897
	Programme			
	4. Local Government Development	181,380	181,380	188,897
	Local Government Commission	181,380	181,380	188,897
14	Ministry of Public Service	2,000	2,000	2,000
	Programme			
	1. Public Service Management	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
16	Ministry of Amerindian Affairs	95,000	94,194	100,000
	Programme			
	2. Community Development and Empowerment	95,000	94,194	100,000
	Bina Hill Institute	50,498	49,692	50,498
	Kanuku Mountains Regional Group	4,502	4,502	4,502
	National Toshihaos Council Secretariat	40,000	40,000	45,000
21	Ministry of Agriculture	16,056,852	25,717,780	25,760,739
	Programme			
	2. Agriculture Development and Support Services	16,056,852	25,717,780	25,760,739
	Guyana Livestock Development Authority	975,000	975,000	1,140,576
	Guyana Marketing Corporation	375,000	400,434	405,000
	Guyana School of Agriculture	370,000	370,000	358,284
	Guyana Society for Prevention of Cruelty to Animals	723	723	723
	Hope Coconut Estate	27,320	27,320	28,000
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA - ADA)	420,000	473,000	473,000
	National Agricultural Research and Extension Institute	1,750,000	2,187,750	2,304,156
	National Drainage and Irrigation Authority	10,083,809	16,588,878	17,000,000
	Guyana Sugar Corporation (GUYSUCO)	2,000,000	4,643,690	4,000,000
	Guyana Food Safety Authority	55,000	50,984	51,000
23	Ministry of Tourism, Industry and Commerce	1,624,783	1,624,283	1,790,287
	Programme			
	2. Business Development, Support and Promotion	906,808	906,808	977,926
	Guyana National Bureau of Standards	622,558	622,558	647,000
	Guyana Small Business Council and Bureau	284,250	284,250	330,926

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
31	3. Consumer Protection	125,092	124,592	145,864
	Competition and Consumer Affairs Commission	124,592	124,592	141,764
	Guyana Consumers' Association	500	0	500
	Guyana Real Estate Agents Authority	0	0	3,600
	4. Tourism Development and Promotion	592,883	592,883	666,497
	Guyana Tourism Authority	592,883	592,883	666,497
	Ministry of Public Works	1,081,156	1,469,746	1,896,669
	Programme			
	1. Policy Development and Administration	1,081,156	1,469,746	1,896,669
	Berbice Bridge Company Inc.	166,304	245,304	215,200
	Transport and Harbour Department	563,964	873,554	974,000
	Guyana Civil Aviation Authority (GCAA)	348,704	348,704	705,285
	St. Francis Community Developers	2,184	2,184	2,184
	Ministry of Labour	521,000	511,797	532,500
	Programme			
	1. Policy Development and Administration	490,000	488,500	501,500
	Board of Industrial Training	488,500	488,500	500,000
	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	300,271	302,215	300,031
	Programme			
	1. Policy Development and Administration	7,080	6,350	6,780
	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	0
	Women in Environment	320	0	320
	2. Social Services	186,423	189,497	186,533
	Archer's Home	50	50	100
	Bond Haven's Home	70	0	0
	Dharam Sala	2,000	2,000	2,000
	Family Counselling Centre	1,600	0	1,600
	Good Samaritan Home	70	70	100
	Guyana Association of Women Lawyers	45	0	100
	Guyana Society for the Blind	500	0	500

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
	Help and Shelter	56,000	56,000	56,000
	Holy Family Homestead	60	0	0
	Legal Aid Clinic	93,218	99,237	93,218
	Linden Legal Aid Clinic	21,668	21,668	21,668
	National Commission on the Elderly	2,000	2,000	2,000
	National Commission on the Family	500	500	500
	National Congress for Women	75	75	75
	Red Thread	75	0	75
	Regional Women's Affairs Committee	400	0	400
	Salvation Army Women's Home	60	0	100
	St. Vincent De Paul Homestead	60	0	100
	Together in Peace	7,897	7,897	7,897
	Women's Progressive Organization	75	0	100
	3. Child Care and Protection	106,768	106,368	106,718
	Bal Nivas Shelter for Abused Children	200	200	250
	Bless the Children	200	0	0
	Camal Home	200	0	0
	Canaan Home	200	200	250
	Cornelia Ida Children's Home (Prabhu Sharon)	200	200	250
	Haruni Girls Home	200	200	250
	Hope Children's Home	200	200	250
	Joshua's Orphanage	200	200	250
	Ruimveldt Children's Home	200	200	250
	Save *R* Kids	200	200	250
	Shaheed Boys Orphanage	200	200	250
	Shaheed Girls Orphanage	200	200	250
	St. Ann's Orphanage	200	200	0
	St. John's Bosco	200	200	250
	Child Link Inc	42,699	42,699	42,699
	Blossom Inc	61,269	61,269	61,269
40	Ministry of Education	290,363	290,363	351,780
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	290,113	290,113	351,530
	National Library	289,613	289,613	351,030
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sports	666,950	665,186	738,382
	Programme			
	2. Culture	214,250	212,781	272,638
	Castellani House	70,600	70,600	70,976
	National Trust	142,000	140,531	200,012
	Theatre Guild of Guyana	1,500	1,500	1,500

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
	Linden Museum of Industrial Heritage	150	150	150
	3. Youth	2,700	2,140	2,700
	Boys Scouts	500	500	500
	Girls Guide Association	250	250	250
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	0	400
	Red Cross Association	240	240	240
	West End Committee	60	0	60
	Young Men's Christian Association	100	0	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sports	450,000	450,265	463,044
	National Sports Commission	450,000	450,265	463,044
45	Ministry of Housing and Water	2,764,000	2,764,000	2,930,000
	Programme			
	2. Housing Development and Management	1,364,000	1,364,000	1,450,000
	Central Housing and Planning Authority	1,364,000	1,364,000	1,450,000
	3. Water Services Expansion and Management	1,400,000	1,400,000	1,480,000
	Guyana Water Inc.	1,400,000	1,400,000	1,480,000
47	Ministry of Health	14,977,676	14,940,593	16,494,811
	Programme			
	1. Policy Development and Administration	31,682	30,167	65,379
	Central Board of Health	7,952	7,866	7,952
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	524	1,750
	Presidential Commission on Non Communicable Diseases	8,222	8,020	8,222
	Red Cross Convalescent Home for Children	7,307	7,307	7,307
	St. John's Ambulance Brigade	200	200	200
	Nurses and Midwives Council	0	0	9,697
	Radiation Security and Safety Board	0	0	12,000
	Human Organ and Tissue Transplant Agency	0	0	12,000
	4. Regional and Clinical Services	14,789,398	14,753,829	16,233,836
	David Rose Centre	200	0	200
	Georgetown Public Hospital Corporation	14,789,198	14,753,829	16,233,636
	7. Disability and Rehabilitation Services	128,910	128,910	143,910
	National Commission on Disability	81,982	81,982	96,982
	Ptolemy Reid Rehabilitation Centre	46,928	46,928	46,928
	8. Disease Control: Non-Communicable Diseases	27,686	27,686	51,686
	Cancer Board	10,282	10,282	10,282
	Salvation Army	10,000	10,000	10,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
51	Phoenix Recovery	7,404	7,404	7,404
	Mental Health Board	0	0	12,000
	National Suicide Prevention Commission	0	0	12,000
	Ministry of Home Affairs	15,742	14,786	15,742
	Programme			
	1. Secretariat Services	15,662	14,706	15,662
	Guyana Legion	225	225	225
	National Road Safety Council	11,230	10,375	11,230
	Parole Board	4,207	4,106	4,207
	3. Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50
	5. Fire Service	30	30	30
	Ex-Firemen Association	30	30	30
	Ministry of Legal Affairs	0	0	50,000
	Programme			
52	1. Attorney General Chambers	0	0	50,000
	Restorative Justice Centre	0	0	50,000
76	Region 6: East Berbice/Corentyne	380	380	380
	Programme			
	1. Regional Admin. & 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)	60,109,909	71,496,018	77,870,702

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
03	Ministry of Finance	40,498	4,976	40,498
	Programme			
	1. Policy and Administration	40,498	4,976	40,498
	African Caribbean and Pacific Countries (ACP)	8,173	4,976	8,173
	Caribbean Regional Technical Assistance Centre (CARTAC)	32,325	-	32,325
12	Ministry of Foreign Affairs and International Cooperation	857,563	1,261,281.247	1,410,306
	Programme			
	1. Development of Foreign Policy	857,563	1,261,281	1,410,306
	Anti-Personnel Landmines Treaty	103	0	103
	Association of Caribbean States	2,295	1,871	2,295
	Caribbean Disaster Emergency Management Agency (CDEMA)	19,766	25,535	25,720
	Caribbean Export Development Agency	15,855	0	15,855
	CARICOM	314,825	315,173	521,500
	CARICOM Competition Commission	15,094	15,094	15,094
	CARICOM Electoral Observer Missions	3,735	0	3,735
	CARICOM Implementation Agency for Crime and Security (IMPACS)	92,741	108,253	110,000
	CARICOM Regional Organisation for Standards and Quality (CROSQ)	9,370	8,944	9,370
	Caricom Reparations Commission	0	0	0
	Central Emergency Response Fund	450	0	454
	Commonwealth Foundation	636	2,987	2,809
	Commonwealth Fund for Technical Co-operation	17,993	17,993	21,000
	Commonwealth Secretariat	13,196	13,196	13,196
	Comprehensive Nuclear Test Ban Treaty	993	993	990
	Group of 77 ECDC Account	1,050	1,050	1,050
	Group of Latin America Countries (G.R.U.L.A.C)	74	0	74
	International Bureau of Exposition (BIE)	882	882	882
	International Bureau of the Permanent Court Arbitration	341	341	341
	International Criminal Court	1,524	1,524	3,886
	International Organisation for Migration	266	266	266
	International Sea Bed Authority	155	175	175
	International Tribunal for the Law of the Sea (ITLOS)	463	350	463
	Kyoto Protocol of Climate Change	226	0	226
	Latin America Economic System (SELA)	1,832	1,298	1,298
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	0	1,393
	Organisation for the Prohibition of Chemical Weapons	661	0	661
	Organisation Islamic Conference	63,658	63,658	69,000
	Organisation of American States (O.A.S)	6,636	8,882	10,700
	Organisation of the Amazon Co-op Treaty	11,488	22,892	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	688	324	688
	South Centre	4,200	0	4,200
	The Summit Implementation Review Group (SIRG)	546	0	546
	Treaty of Non-Proliferation of Nuclear Weapons	41	0	41
	Trust Fund-UN Regional Centre in Latin America and Caribbean	213	0	213
	UN Convention to Combat Desertification	87	0	87

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
	UN Environment Programme (UNEP)	2,686	0	2,686
	UN Population Fund	104	0	104
	UN Tribunals	210	116	210
	UNDP Voluntary Contribution	2,085	0	2,085
	UNEP Environment Fund	420	0	420
	UNEP Trust Fund	216	0	216
	United Nations Industrial Development Organisation	1,152	466	1,152
	United Nations International Children's Fund (UNICEF)	206	0	206
	United Nations Local Office Cost	35,819	21,133	27,198
	United Nations Regular Budget	24,761	24,761	24,761
	United Nations Peace Keeping	10,584	20,405	30,000
	World Intellectual Property Org.(WIPO)	667	667	667
	World Trade Organisation	6,949	6,949	6,949
	Caribbean Agricultural Health and Food Safety Agency	8,493	8,432	8,493
	Convention on Biological Diversity Trust Fund	210	129	210
	Cartagena Protocol on Biosafety Trust Fund	210	0	210
	Nagoya Protocol Trust Fund	105	0	105
	Basel Convention Trust Fund	105	0	105
	Caribbean Environment Programme Trust Fund	2,730	2,730	2,730
	Regional Security System	156,375	538,793	452,000
	Other	0	25,020	0
13	Ministry of Local Government and Regional Development	580	865	645
	Programme			
	1. Policy Development and Administration	580	865	645
	Commonwealth Local Government Forum	580	865	645
14	Ministry of Public Service	8,499	8,492	8,499
	Programme			
	1. Policy Development and Administration	8,499	8,492	8,499
	Caribbean Centre for Development Administration	8,499	8,492	8,499
	Commonwealth Association for Public Administration and Management	0	0	0
21	Ministry of Agriculture	242,106	243,466	258,735
	Programme			
	1. Policy Development and Administration	153,904	151,256	162,735
	Caribbean Agricultural Research and Development Institute (CARDI)	80,000	78,726	80,000
	Food and Agriculture Organisation (FAO)	2,986	2,006	2,986
	Inter - American Institute for Co - op in Agriculture (IICA)	9,643	9,386	9,643
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties (OIE)	7,134	7,090	7,134
	International Coconut Community	4,141	4,048	12,972
	3. Fisheries	14,400	14,259	15,000
	Caribbean Regional Fisheries Mechanism	14,400	14,259	15,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
	4. Hydrometeorological Services	73,802	77,950	81,000
	Caribbean Institute of Meteorology and Hydrology	58,533	63,581	64,000
	Caribbean Meteorological Organisation	12,000	11,095	13,000
	World Meteorological Organisation	3,269	3,274	4,000
23	Ministry of Tourism, Industry and Commerce	22,160	22,160	23,268
	Programme			
	2. Business Development, Support and Promotion	0	0	0
	United Nations Industrial Development Organisation (UNIDO)	0	0	0
	4. Tourism Development and Promotion	22,160	22,160	23,268
	Caribbean Tourism Organisation	22,160	22,160	23,268
26	Ministry of Natural Resources	2,105	2,105	2,180
	Programme			
	1. Policy Development and Administration	2,105	2,105	2,180
	Extractive Industries Transparency Initiative	2,105	2,105	2,180
31	Ministry of Public Works	32,738	32,738	34,094
	Programme			
	1. Policy Development and Administration	32,738	32,738	34,094
	International Civil Aviation Organisation (ICAO)	12,721	12,721	12,832
	International Maritime Organisation	2,800	2800	2,800
	Organisation of American States (O.A.S).	1,327	1,263	1,327
	REDDIG Satellite Communication Programme	11,070	11,134	11,834
	Caribbean Aviation Safety Oversight System	4,820	4,820	5,301
38	Ministry of Labour	4,000	3,910	4,000
	Programme			
	2. Labour Administration Services	4,000	3,910	4,000
	International Labour Organisation	4,000	3,910	4,000
39	Ministry of Human Services and Social Security	2,750	1,023	2,750
	Programme			
	2. Social Services	2,750	1,023	2,750
	International Association of Social Security	1,700	0	1,700
	United Nations Development Fund for Women	1,050	1,023	1,050
40	Ministry of Education	149,854	145,051	150,788
	Programme			
	1. Policy Development and Administration	149,854	145,051	150,788
	Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	9,150	4,919	8,883
	Caribbean Examinations Council	135,117	135,117	135,117
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,164	3,164	3,172
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	211	217
	UNESCO	1,640	1,639	2,827

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
44	Ministry of Culture, Youth and Sports	19,941	14,386,785	19,941
	Programme			
	2. Culture	10,861	10,861	10,861
	Caribbean Archives Association	94	94	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	268	268
	International Council of Archives	247	247	247
	3. Youth	7,580	2,026	7,580
	Commonwealth Youth Programme	2,580	2,026	2,580
	President's Award	5,000	0	5,000
	4. Sports	1,500	1,500	1,500
	Regional Anti - Doping Agency	750	750	750
	World Anti - Doping Agency	750	750	750
47	Ministry of Health	102,602	102,599	104,903
	Programme			
	1. Policy Development and Administration	78,690	78,690	80,991
	Caribbean Association of Medical Centre	332	332	332
	Caribbean Public Health Agency (CARPHA)	61,637	61,637	63,104
	International Committee of the Red Cross	1,137	1,137	1,137
	Pan American Health Organisation	9,343	9,343	9,343
	WHO Framework Convention on Tobacco Control	32	32	32
	World Health Organisation	4,191	4,191	5,026
	United Nations Fund for Population Activities (UNFPA)	2,018	2,018	2,018
	6. Standards and Technical Services	23,912	23,909	23,912
	International Atomic Energy Agency	23,912	23,909	23,912
51	Ministry of Home Affairs	13,402	13,585	14,047
	Programme			
	1. Policy Development and Administration	65	65	65
	International Organisation of Parole Board Association	65	65	65
	2. Guyana Police Force	13,007	13,520	13,652
	Association of Caribbean Commissioners of Police	1,290	1,272	1,290
	Buenos Aires Interpol (Merged with Interpol)	6,583	6,115	6,167
	Interpol	5,134	6,133	6,195
	3. Guyana Prison Service	330	0	330
	Association of Caribbean Heads of Corrections and Prison Services	330	0	330
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	1,498,798	1,856,636	2,074,654

DETAILS OF CONSTITUTIONAL AGENCIES G\$'000

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2023	REVISED 2023	BUDGET 2024
07	Parliament Office	1,985,488	1,972,405	2,207,335
	Current	1,935,488	1,923,675	2,156,835
	Capital	50,000	48,730	50,500
08	Audit Office of Guyana	1,142,892	1,142,890	1,335,046
	Current	1,117,892	1,117,892	1,319,046
	Capital	25,000	24,998	16,000
09	Public and Police Service Commission	174,887	162,427	202,124
	Current	172,387	159,928	199,624
	Capital	2,500	2,499	2,500
10	Teaching Service Commission	147,649	147,481	184,461
	Current	140,649	140,539	174,461
	Capital	7,000	6,942	10,000
11	Guyana Elections Commission	5,217,237	3,952,099	3,508,386
	Current	5,067,237	3,808,786	3,408,386
	Capital	150,000	143,313	100,000
55	Supreme Court	4,084,263	3,914,504	4,662,752
	Current	2,584,263	2,583,241	2,962,752
	Capital	1,500,000	1,331,263	1,700,000
56	Public Prosecutions	355,748	324,982	420,774
	Current	292,188	280,050	385,774
	Capital	63,560	44,932	35,000
57	Office of the Ombudsman	62,893	62,527	67,252
	Current	61,893	61,559	67,252
	Capital	1,000	968	0
58	Public Service Appellate Tribunal	69,809	60,026	68,677
	Current	69,809	60,026	67,777
	Capital	0	0	900
59	Ethnic Relations Commission	137,889	129,172	238,000
	Current	136,389	127,673	235,000
	Capital	1,500	1,500	3,000
60	Judicial Service Commission	10,020	9,522	17,520
	Current	10,020	9,522	17,520
	Capital	0		
61	Rights Commissions of Guyana	155,941	145,547	185,388
	Current	152,456	142,133	182,228
	Capital	3,485	3,414	3,160
	Indigenous People's Commission	37,204	29,317	40,706
	Current	37,204	29,317	40,306
	Capital			400
	Human Rights Commission	33,922	33,731	32,682
	Current	31,237	31,114	32,682
	Capital	2,685	2,616	
	Rights of the Child Commission	36,349	36,347	48,408
	Current	35,549	35,549	47,508
	Capital	800	797	900
	Women & Gender Equality Commission	48,466	46,152	63,593
	Current	48,466	46,152	61,733
	Capital			1,860
62	Public Procurement Commission	261,860	235,271	270,860
	Current	256,360	229,819	265,360
	Capital	5,500	5,452	5,500
	TOTAL CONSTITUTIONAL AGENCIES	13,806,576	12,258,852	13,368,575
	Current	11,997,032	10,644,842	11,442,015
	Capital	1,809,545	1,614,010	1,926,560



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION & STATUTORY 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	2022	2023	2024
1.0 Agriculture	16,245.883	27,542.561	65,040.151
1.1 Specific	1,950.000	2,792.913	3,165.000
1.2 Non-Specific	14,295.883	24,749.648	61,875.151
3.0 Fishing	54.999	34.904	78.338
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	54.999	34.904	78.338
5.0 Power Generation	26,261.010	52,438.636	88,321.510
5.1 Specific	1,058.011	2,172.278	41,582.500
5.2 Non-Specific	25,202.999	50,266.358	46,739.010
6.0 Manufacturing	2,723.721	1,781.900	3,956.895
6.1 Specific	0.000	0.000	0.000
6.2 Non-Specific	2,723.721	1,781.900	3,956.895
7.0 Construction	104,312.315	130,940.916	201,118.485
7.1 Specific	11,072.479	18,466.496	53,854.300
7.2 Non-Specific	93,239.836	112,474.420	147,264.185
8.0 Transport and Communication	17,688.750	53,571.350	47,748.343
8.1 Specific	1,080.429	2,237.148	4,238.000
8.2 Non-Specific	16,608.321	51,334.203	43,510.343
9.0 Housing	26,869.950	51,366.688	76,701.970
9.1 Specific	829.083	720.690	7,200.000
9.2 Non-Specific	26,040.867	50,645.998	69,501.970
10.0 Environment and Pure Water	7,608.451	17,990.473	23,003.695
10.1 Specific	106.084	117.866	3,520.000
10.2 Non-Specific	7,502.367	17,872.607	19,483.695
11.0 Education	7,929.314	17,983.168	34,985.410
11.1 Specific	2,226.762	5,285.612	7,547.105
11.2 Non-Specific	5,702.552	12,697.555	27,438.305
12.0 Health	20,167.223	27,822.298	58,656.577
12.1 Specific	1,538.299	15,344.730	34,340.000
12.2 Non-Specific	18,628.924	12,477.568	24,316.577
13.0 Culture / Youth	2,640.079	4,171.152	5,215.674
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	2,640.079	4,171.152	5,215.674
14.0 National Security and Defence	3,093.773	4,034.815	20,630.805
14.1 Specific	161.594	247.735	3,980.805
14.2 Non-Specific	2,932.179	3,787.080	16,650.000

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	2022	2023	2024
15.0 Public Safety	6,635.576	11,510.741	12,847.388
15.1 Specific	785.971	257.452	291.040
15.2 Non-Specific	5,849.605	11,253.288	12,556.348
16.0 Tourist Development	50.283	295.185	554.000
16.1 Specific	0.000	144.594	490.000
16.2 Non-Specific	50.283	150.591	64.000
17.0 Administration	7,615.220	10,600.449	16,164.999
17.1 Specific	1,721.997	1,976.580	2,990.000
17.2 Non-Specific	5,893.223	8,623.869	13,174.999
18.0 Financial Transfers	1,610.426	1,435.338	871.622
18.1 Specific	87.806	0.000	0.000
18.2 Non-Specific	1,522.620	1,435.338	871.622
19.0 Social Welfare	6,579.815	8,298.799	10,279.561
19.1 Specific	445.325	204.798	1,200.000
19.2 Non-Specific	6,134.490	8,094.000	9,079.561
20.0 Overall Total	258,086.788	421,819.373	666,175.423
20.1 Specific	23,063.840	49,968.892	164,398.750
20.2 Non-Specific	235,022.948	371,850.481	501,776.673

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 2022	Latest Estimates 2023	Budget 2024
1.0 GRAND TOTAL	23,063.840	49,968.892	164,398.750
2.0 LOANS	14,968.838	46,796.881	157,478.001
2.1 IDB	6,848.898	6,121.322	15,576.140
2.2 CDB	1,193.411	2,946.032	10,109.200
2.3 IFAD	398.702	589.000	360.000
2.4 INDIA	3,415.752	4,243.471	11,502.661
2.5 CHINA	0.000	11,440.301	26,000.000
2.6 OTHER	0.000	8,961.535	15,000.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	2,732.951	6,779.276	5,520.000
2.9 CDF	100.000	0.000	20.000
2.10 IsDB	279.124	847.099	11,340.000
2.11 OFID	0.000	0.000	0.000
2.12 UNITED KINGDOM	0.000	4,868.846	10,000.000
2.13 UNITED STATES OF AMERICA	0.000	0.000	40,000.000
2.14 SAUDIA ARABIA	0.000	0.000	6,050.000
2.15 SWEDEN	0.000	0.000	6,000.000
3.0 GRANTS	8,095.002	3,172.011	6,920.749
3.1 CDB	7,059.504	1,520.838	5,200.000
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	0.000	0.000	0.000
3.5 IDB	283.338	187.834	407.605
3.6 JAPAN	5.723	435.604	0.000
3.7 WORLD BANK	80.357	500.000	822.000
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	0.000
3.11 IFAD	1.298	0.000	40.000
3.12 KUWAIT	0.000	0.000	200.000
3.13 CDF	51.308	0.000	5.000
3.14 NORWAY	0.000	0.000	0.000
3.15 GLOBAL FUND	300.000	280.000	200.000
3.16 CANADA	0.000	0.000	0.000
3.17 INDIA	0.000	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	161.594	247.735	46.144
3.21 UNDP	0.000	0.000	0.000
3.22 UNICEF	151.880	0.000	0.000

Figures: G\$'000

Source: Ministry of Finance

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	1,010,435	1,807,935	1,705,663	1,496,245	46,144	1,542,389		
011 Administration	510,883	1,039,490	1,039,488	962,950	0	962,950		
1214100 Office and Residence of the President	120,000	44,490	44,489	67,950	0	67,950	Upgrading of facilities and payment of retention.	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	500,000	500,000	500,000	0	500,000	Provision for Men on Mission projects and programmes.	3
2405200 Land Transport	70,883	100,000	99,999	100,000	0	100,000	Purchase of vehicles.	4
2507900 Furniture and Equipment	75,000	150,000	150,000	50,000	0	50,000	Provision for furniture and equipment.	5
012 National Policy Development & Presidential Advisory Services	112,800	164,900	164,896	153,000	0	153,000		
2507900 Furniture and Equipment	7,000	7,000	6,996	8,000	0	8,000	Purchase of furniture and equipment.	6
3301100 Lands and Surveys	100,000	110,000	110,000	145,000	0	145,000	Provision for surveys, furniture and equipment.	7
4504500 Institute of Applied Science and Technology	5,800	47,900	47,900	0	0	0		-
013 Defence and National Security	46,435	175,000	175,000	196,500	0	196,500		
1220600 Buildings	21,435	55,000	55,000	46,500	0	46,500	Upgrading of facilities and payment of retention.	8
2507900 Furniture and Equipment	25,000	120,000	120,000	150,000	0	150,000	Purchase of furniture and equipment.	9
014 Public Policy and Planning	23,500	11,500	11,500	17,295	0	17,295		
2507900 Furniture and Equipment	2,500	2,500	2,500	0	0	0		-
3401900 Guyana Office for Investment	21,000	9,000	9,000	17,295	0	17,295	Provision for building, fence and equipment.	10

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
015 Environmental Management and Compliance	315,888	415,830	313,565	163,500	46,144	209,644		
2507900 Furniture and Equipment	1,000	1,000	1,000	0	0	0		-
3401500 Environmental Protection Agency	98,294	12,330	12,330	50,000	0	50,000	Purchase of furniture and equipment.	11
3401700 National Parks Commission	35,000	33,000	33,000	100,000	0	100,000	Provision for facilities, furniture and equipment.	12
3401800 Protected Areas Commission	10,000	14,500	14,500	7,500	0	7,500	Purchase of furniture and equipment.	13
3402500 Wildlife Management Authority	10,000	5,000	5,000	6,000	0	6,000	Purchase of furniture and equipment.	14
4403600 Guyana Protected Areas System	161,594	350,000	247,735	0	46,144	46,144	Provision for management of selected protected areas - GERMANY.	15
016 Police Complaints Authority	929	1,215	1,214	3,000	0	3,000		
2608700 Police Complaints Authority	929	1,215	1,214	3,000	0	3,000	Provision for furniture and equipment.	16

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		29,823,295	55,752,835	59,720,165	47,381,240	42,782,500	90,163,740		
021 Prime Minister's Secretariat		40,295	94,825	94,825	44,800	0	44,800		
1219300	Buildings	20,295	36,450	36,450	9,500	0	9,500	Provision for building and payment of retention.	17
1701000	Minor Works	10,000	10,000	10,000	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	18
2404000	Land Transport	0	28,375	28,375	15,300	0	15,300	Purchase of vehicle.	19
2509600	Furniture and Equipment	10,000	20,000	20,000	10,000	0	10,000	Purchase of furniture and equipment.	20
022 Disaster Preparedness, Response and Management		67,393	125,000	76,717	150,000	0	150,000		
2606400	Civil Defence Commission	67,393	125,000	76,717	150,000	0	150,000	Provision for facilities, furniture and equipment.	21
023 Power Generation		26,911,752	48,767,420	52,783,034	42,629,610	42,782,500	85,412,110		
2606600	Lethem Power Company	50,000	100,000	100,000	51,610	0	51,610	Provision for equipment.	22
2606700	Hinterland Electrification	200,000	375,000	375,000	1,700,000	0	1,700,000	Provision for upgrading of distribution networks.	23
2606800	Power Utility Upgrade Programme	497,557	0	0	0	0	0		-
2606900	Sustainable Energy Programme	128,240	69,900	0	113,000	30,500	143,500	Provision for renewable energy initiatives - IDB.	24
2609500	Renewable Energy Improvement - Power System Project	5,723	390,000	435,604	0	0	0		-
2609800	Energy Matrix Diversification Programme	742,018	910,000	509,876	0	1,200,000	1,200,000	Provision for studies and distribution infrastructure - IDB.	25
2610000	Solar System Project	171,090	1,755,000	1,856,092	0	0	0		-
2610100	Small Hydro Projects	279,124	1,500,000	791,186	0	1,340,000	1,340,000	Provision for hydro power interventions - IsDB.	26
2610600	Gas to Power Project	24,613,000	43,300,000	48,347,756	40,000,000	40,000,000	80,000,000	Provision for power plant and associated facilities - USA.	27

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2610800	Solar Systems Programme	0	0	0	0	212,000	212,000	Provision for solar systems - INDIA/IDA.	28
3402400	Guyana Energy Agency	225,000	367,520	367,520	765,000	0	765,000	Provision for renewable energy projects and programmes and payment of retention.	29
024	Telecommunications and Innovation	2,653,856	6,615,590	6,615,590	4,368,130	0	4,368,130		
1219100	National Data Management Authority	2,647,356	6,611,590	6,611,590	4,363,130	0	4,363,130	Provision for software, furniture and equipment.	30
2509600	Furniture and Equipment	6,500	4,000	4,000	5,000	0	5,000	Purchase of furniture and equipment.	31
025	Government Information and Communication Services	150,000	150,000	150,000	188,700	0	188,700		
1219300	Buildings	0	0	0	8,700	0	8,700	Provision for building.	32
2509600	Furniture and Equipment	25,000	25,000	25,000	30,000	0	30,000	Purchase of furniture and equipment.	33
4502900	National Communication Network	125,000	125,000	125,000	150,000	0	150,000	Provision for upgrading and expansion of network.	34

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		5,767,340	7,680,010	7,048,869	54,909,884	1,250,000	56,159,884		
031 Policy and Administration		5,643,469	7,600,760	6,969,623	54,846,734	1,250,000	56,096,734		
1202200	Buildings	137,577	20,000	19,896	90,000	0	90,000	Provision for upgrading of electrical system.	35
1900400	Basic Needs Trust Fund (BNTF)	1,065,865	600,000	304,798	350,000	1,200,000	1,550,000	Provision for implementation of targeted interventions - CDB.	36
2401300	Land Transport	249,897	350,000	349,725	350,000	0	350,000	Purchase of vehicles.	37
2502300	Furniture and Equipment	29,857	25,000	24,984	35,000	0	35,000	Purchase of furniture and equipment.	38
2507800	Financial Intelligence Unit	564	400	397	1,860	0	1,860	Purchase of furniture and equipment.	39
2601200	Statistical Bureau	303,778	20,000	20,000	65,000	0	65,000	Provision for fence, furniture and equipment.	40
3401000	Low Carbon Development Programme	866,291	3,000,000	2,632,939	50,483,252	0	50,483,252	Provision for low carbon development initiatives.	41
4400700	Poverty Programme	100,000	100,000	100,000	100,000	0	100,000	Provision for poverty alleviation and community development interventions.	42
4500800	Guyana Revenue Authority	1,252,844	2,000,000	2,000,000	2,500,000	0	2,500,000	Provision for software, buildings, furniture and equipment.	43
4502400	Technical Assistance	26,371	50,000	81,545	0	50,000	50,000	Provision for institutional strengthening and capacity building - IDB.	44
4503000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	1,472,620	1,385,360	1,385,338	821,622	0	821,622		
	CDB	638,931	218,000	220,388	383,800	0	383,800	Capital contribution.	-
	CDF	790,000	0	0	0	0	0		-
	IDB	3,405	0	0	0	0	0		-
	IBRD	4,391	1,129,864	1,126,828	374,742	0	374,742	Capital contribution.	-
	Islamic Development Bank	35,893	37,496	38,122	63,080	0	63,080	Capital contribution.	-

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
4503100	CONTRIBUTION TO LOCAL ORGANISATIONS	50,000	50,000	50,000	50,000	0	50,000		
	Linden Enterprise Network	50,000	50,000	50,000	50,000	0	50,000	Capital contribution.	-
4504700	National Payments System	87,806	0	0	0	0	0		-
032	Public Financial Management Policies and Services	123,872	79,250	79,246	63,150	0	63,150		
2401300	Land Transport	32,500	0	0	0	0	0		-
2502300	Furniture and Equipment	91,372	79,250	79,246	63,150	0	63,150	Purchase of furniture and equipment.	45

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 12

Agency Title: Ministry of Foreign Affairs and International Cooperation

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		208,557	593,086	592,924	242,491	0	242,491		
121 Development of Foreign Policy		161,680	18,900	18,806	145,000	0	145,000		
1201400	Buildings	153,184	0	0	100,000	0	100,000	Construction of building.	46
2407800	Land Transport	0	6,000	5,935	0	0	0		-
2512500	Furniture and Equipment	8,496	12,900	12,871	45,000	0	45,000	Provision for furniture and equipment.	47
122 Foreign Policy Promotion		46,437	573,636	573,569	96,991	0	96,991		
1201400	Buildings	10,437	525,000	525,000	0	0	0		-
2407800	Land Transport	14,000	26,636	26,613	66,991	0	66,991	Purchase of vehicles.	48
2512500	Furniture and Equipment	22,000	22,000	21,956	30,000	0	30,000	Purchase of furniture and equipment.	49
123 Development of Foreign Trade Policy		440	550	550	500	0	500		
2512500	Furniture and Equipment	440	550	550	500	0	500	Purchase of furniture and equipment.	50

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 06
Agency Title: Ministry of Parliamentary Affairs and Governance

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		12,338	9,545	9,123	10,825	0	10,825		
061 Policy Development and Administration		10,103	6,545	6,127	5,825	0	5,825		
1220000	Buildings	4,106	3,045	2,655	1,325	0	1,325	Provision for facility and payment of retention.	51
2512200	Furniture and Equipment	5,997	3,500	3,473	4,500	0	4,500	Provision for furniture and equipment.	52
063 Governance		2,235	3,000	2,995	5,000	0	5,000		
2507300	Integrity Commission	2,000	2,500	2,500	5,000	0	5,000	Purchase of furniture and equipment.	53
2512200	Furniture and Equipment	235	500	495	0	0	0		-

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07
Agency Title: Parliament Office

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		49,979	50,000	48,730	50,500	0	50,500		
071 National Assembly		49,979	50,000	48,730	50,500	0	50,500		
4000100	Constitutional Agencies	49,979	50,000	48,730	50,500	0	50,500	Provision for furniture and equipment and upgrading of facilities.	54

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08
Agency Title: Audit Office of Guyana

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	25,000	25,000	24,998	16,000	0	16,000		
081 Audit Office	25,000	25,000	24,998	16,000	0	16,000		
4000200 Constitutional Agencies	25,000	25,000	24,998	16,000	0	16,000	Provision for furniture and equipment.	55

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09
Agency Title: Public and Police Service Commission

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	2,500	2,500	2,499	2,500	0	2,500		
091 Public and Police Service Commissions	2,500	2,500	2,499	2,500	0	2,500		
4000300 Constitutional Agencies	2,500	2,500	2,499	2,500	0	2,500	Provision for furniture and equipment.	56

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10
Agency Title: Teaching Service Commission

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	3,796	7,000	6,942	10,000	0	10,000		
101 Teaching Service Commission	3,796	7,000	6,942	10,000	0	10,000		
4000400 Constitutional Agencies	3,796	7,000	6,942	10,000	0	10,000	Provision for furniture and equipment.	57

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
Agency Title: Elections Commission

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		84,440	150,000	143,313	100,000	0	100,000		
111 Elections Commission		84,440	150,000	143,313	100,000	0	100,000		
4000500	Constitutional Agencies	84,440	150,000	143,313	100,000	0	100,000	Provision for building, furniture and equipment.	58

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		9,816,036	16,913,259	17,457,137	20,674,800	0	20,674,800		
131 Policy Development and Administration		19,420	22,000	21,999	36,000	0	36,000		
1904800	Infrastructural Development	0	13,000	12,999	26,000	0	26,000	Provision for fence and electrical systems.	59
2803100	Technical Assistance - Planning and Support for Local Councils	10,435	0	0	0	0	0		-
3500100	Furniture and Equipment	8,985	9,000	9,000	10,000	0	10,000	Purchase of furniture and equipment.	60
133 Regional Development		400,342	264,150	264,068	3,000	0	3,000		
1904100	Georgetown Enhancement Programme	399,845	263,150	263,150	0	0	0		-
3500100	Furniture and Equipment	497	1,000	918	3,000	0	3,000	Purchase of furniture and equipment.	61
134 Local Government Development		9,396,274	16,627,109	17,171,070	20,635,800	0	20,635,800		
1302200	Community Infrastructure Improvement Project	6,880,918	13,122,609	13,122,608	13,400,000	0	13,400,000	Provision for community projects and programmes.	62
1902900	Project Development and Assistance	714,000	1,000,000	1,300,000	1,000,000	0	1,000,000	Provision of capital subventions for municipalities and neighbourhood democratic councils.	63
1904300	Regional Economic Transformation	1,096,000	1,500,000	1,744,000	5,000,000	0	5,000,000	Provision for community driven entrepreneurial interventions.	64
2511100	Local Government Commission	1,487	1,500	1,500	1,800	0	1,800	Purchase of furniture and equipment.	65
3500100	Furniture and Equipment	2,769	3,000	2,983	3,500	0	3,500	Purchase of furniture and equipment.	66
3600300	Solid Waste Disposal Programme	701,100	1,000,000	999,978	1,230,500	0	1,230,500	Provision for solid waste management interventions.	67

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
Agency Title: Ministry of Public Service

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	119,296	158,500	155,112	155,168	0	155,168		
141 Policy Development and Administration	3,498	28,000	25,417	13,868	0	13,868		
1207300 Buildings	0	22,000	19,417	6,868	0	6,868	Provision for upgrading of facilities.	68
2506200 Furniture and Equipment	3,498	6,000	6,000	7,000	0	7,000	Purchase of furniture and equipment.	69
142 Human Resource Development	112,800	122,500	121,698	134,900	0	134,900		
1207300 Buildings	0	2,500	1,737	14,900	0	14,900	Provision for building.	70
2506200 Furniture and Equipment	112,800	120,000	119,962	120,000	0	120,000	Provision for furniture and equipment.	71
143 Human Resource Management & Technology	2,998	8,000	7,997	6,400	0	6,400		
2506200 Furniture and Equipment	2,998	8,000	7,997	6,400	0	6,400	Provision for software and equipment.	72

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16

Agency Title: Ministry of Amerindian Affairs

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	5,031,505	2,909,500	7,652,449	4,871,100	0	4,871,100		
161 Policy Development and Administration	36,700	88,500	88,483	82,700	0	82,700		
1214500 Buildings	17,235	42,000	42,000	48,000	0	48,000	Provision for facilities, bridge and payment of retention.	73
2406700 Land and Water Transport	9,465	19,000	19,000	24,700	0	24,700	Provision for vehicles, boats and engines.	74
2508300 Office Furniture and Equipment	10,000	27,500	27,483	10,000	0	10,000	Purchase of furniture and equipment.	75
162 Community Development and Empowerment	4,994,805	2,821,000	7,563,966	4,788,400	0	4,788,400		
1400100 Amerindian Development Fund	4,949,926	2,740,000	7,482,995	4,643,000	0	4,643,000	Provision for Amerindian development projects and programmes and payment of retention.	76
2406700 Land and Water Transport	44,879	81,000	80,971	145,400	0	145,400	Provision for vehicles, boats and engines.	77

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		15,923,953	15,141,680	27,015,895	20,274,338	3,165,000	23,439,338		
211 Ministry Administration		1,209,999	1,007,500	1,007,500	35,500	1,500,000	1,535,500		
1219300	Buildings	0	0	0	5,500	0	5,500	Provision of building.	78
2100700	Flood Risk Management Project	1,200,000	1,000,000	1,000,000	0	1,500,000	1,500,000	Provision for improved drainage and irrigation systems - IDA.	79
2511200	Furniture and Equipment	9,999	7,500	7,500	30,000	0	30,000	Purchase of furniture and equipment.	80
212 Agriculture Development and Support Services		14,598,005	14,036,180	25,910,491	20,095,500	1,665,000	21,760,500		
1301600	National Drainage and Irrigation Authority	4,840,156	6,000,000	15,396,398	10,000,000	0	10,000,000	Provision for drainage and irrigation structures, pump stations and payment of retention.	81
1301900	Mangrove Management	68,240	200,000	200,000	275,000	0	275,000	Provision for mangrove restoration projects and payment of retention.	82
1302400	Mahaica/Mahaicony/Abary	166,000	184,000	184,000	250,000	0	250,000	Provision for drainage and irrigation structures and seed facility.	83
1405500	Rural Agricultural Infrastructure Development	174,308	0	0	0	0	0		-
1700400	Guyana School of Agriculture	16,500	22,180	22,180	110,000	0	110,000	Provision for dormitory, trestles, fence and equipment.	84
1701500	Guyana Livestock Development Authority	220,069	75,000	175,000	100,000	0	100,000	Provision for livestock development.	85
1701600	National Agricultural Research and Extension Institute	29,500	100,000	100,000	325,000	0	325,000	Provision for agricultural interventions.	86
1702100	Hope Coconut Estate	33,000	46,000	46,000	50,000	0	50,000	Provision for bridge and upgrading of drainage and irrigation system.	87
2802900	Sustainable Agriculture Development Project	350,000	500,000	1,203,913	0	1,240,000	1,240,000	Provision for abattoir, support to farmers and institutional strengthening - IDB.	88

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	450,000	550,000	739,000	150,000	400,000	550,000	Provision for hinterland sustainable agriculture interventions - IFAD.	89
3300800	New Guyana Marketing Corporation	14,997	9,000	9,000	110,500	0	110,500	Provision for buildings and equipment.	90
3402700	Food Safety Authority	4,234	100,000	100,000	5,000	0	5,000	Provision for equipment.	91
4503200	Contribution to Local Corporation - GUYSUCO	5,431,000	2,000,000	3,510,000	2,000,000	0	2,000,000	Capital contribution.	-
4503400	Integrated Agriculture Development Programme	2,800,000	4,200,000	4,200,000	6,700,000	0	6,700,000	Provision for enterprise and agriculture development initiatives.	92
4506800	Agricultural Infrastructure Development Programme	0	50,000	25,000	20,000	25,000	45,000	Provision for agricultural infrastructural development initiatives - CDF.	93
213 Fisheries		54,999	35,000	34,904	78,338	0	78,338		
1201100	Aquaculture Development	54,999	35,000	34,904	78,338	0	78,338	Provision for aquaculture development interventions and payment of retention.	94
214 Hydrometeorological Services		60,950	63,000	63,000	65,000	0	65,000		
2100100	Hydrometeorology	60,950	63,000	63,000	65,000	0	65,000	Provision for buildings and equipment.	95

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	4,098,526	4,136,655	3,244,153	4,746,100	1,840,000	6,586,100		
231 Policy Development and Administration	48,544	29,500	29,151	72,500	0	72,500		
1214700 Buildings	33,545	17,500	17,151	65,000	0	65,000	Provision for upgrading of facilities.	96
2508500 Furniture and Equipment	14,999	12,000	12,000	7,500	0	7,500	Purchase of furniture and equipment.	97
232 Business Development, Support and Promotion	3,974,984	4,072,500	3,180,366	4,624,600	1,840,000	6,464,600		
1214700 Buildings	28,668	7,500	7,187	0	0	0		-
2406300 Land Transport	8,831	0	0	0	0	0		-
2508500 Furniture and Equipment	15,000	15,000	14,999	25,000	0	25,000	Provision for furniture and equipment.	98
4403100 National Quality Infrastructure	588,787	1,500,000	967,669	10,000	1,240,000	1,250,000	Provision for export diversification interventions - IDB.	99
4404200 Small Business Development Fund	300,000	300,000	300,000	450,000	0	450,000	Provision for small business development fund.	100
4404300 Single Window Automated Processing System	220,643	400,000	40,511	0	600,000	600,000	Provision for integrated system and acquisition of software - IDB.	101
4502800 Rural Enterprise Development	2,000,000	500,000	500,000	640,000	0	640,000	Provision for support to enterprise development initiatives.	102
4503300 Industrial Development	696,921	1,225,000	1,225,000	3,299,600	0	3,299,600	Provision for industrial estates and payment of retention.	103
4700500 Bureau of Standards	116,134	125,000	125,000	200,000	0	200,000	Purchase of furniture and equipment.	104
233 Consumer Protection	1,498	750	742	5,000	0	5,000		
4403000 Competition and Consumer Protection Commission	1,498	750	742	5,000	0	5,000	Provision for furniture and equipment.	105
234 Tourism Development and Promotion	73,500	33,905	33,894	44,000	0	44,000		

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
1208300	Arthur Chung Conference Centre	30,000	18,255	18,250	20,000	0	20,000	Provision for security hut, bus, furniture and equipment.	106
4100400	Tourism Development	43,500	15,650	15,645	24,000	0	24,000	Provision for furniture and equipment.	107

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	227,600	521,500	720,585	11,500	700,000	711,500		
261 Policy Development and Administration	2,200	2,000	1,995	4,000	0	4,000		
2510000 Furniture and Equipment	2,200	2,000	1,995	4,000	0	4,000	Purchase of equipment.	108
262 Natural Resource Management	18,400	8,500	8,500	0	0	0		
2406800 Land Transport	18,400	8,500	8,500	0	0	0		-
264 Petroleum Management	207,000	511,000	710,091	7,500	700,000	707,500		
2406800 Land Transport	0	8,500	8,500	0	0	0		-
2510000 Furniture and Equipment	7,000	2,500	2,500	7,500	0	7,500	Purchase of furniture and equipment.	109
4404600 Oil and Gas Sector Development Programme	200,000	500,000	699,091	0	700,000	700,000	Provision for institutional support for oil and gas sector - IDA.	110

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		107,246,028	149,526,732	159,202,351	167,999,787	56,892,300	224,892,087		
311 Policy Development and Administration		2,725,486	4,209,000	4,208,999	1,014,000	0	1,014,000		
1214800	Government Buildings	2,654,387	4,045,000	4,045,000	1,000,000	0	1,000,000	Provision for complex and payment of retention.	111
2405200	Land Transport	58,600	150,000	150,000	0	0	0		-
2508600	Furniture and Equipment	11,000	11,500	11,499	11,500	0	11,500	Purchase of furniture and equipment.	112
2508700	Furnishings - Government Quarters	1,499	2,500	2,500	2,500	0	2,500	Purchase of furniture and equipment.	113
312 Public Works		100,852,628	140,248,570	147,625,045	160,562,287	56,654,300	217,216,587		
1101100	Demerara Harbour Bridge	1,179,088	600,000	1,168,706	935,000	0	935,000	Provision for rehabilitation of bridge.	114
1101200	New Demerara River Crossing	21,100,000	5,163,570	663,570	3,669,800	16,000,000	19,669,800	Provision for new river crossing - CHINA.	115
1214900	Infrastructural Development	3,697,000	3,655,000	3,655,000	12,925,000	0	12,925,000	Provision for infrastructural enhancement interventions and payment of retention.	116
1403800	East Bank - East Coast Demerara Road Linkage	4,851,627	10,290,000	8,104,297	9,500,000	6,000,000	15,500,000	Provision for construction of by-pass road - INDIA.	117
1403900	Dredging	270,000	1,000,000	1,000,000	2,000,000	0	2,000,000	Provision for vessels.	118
1404000	Bridges	4,460,000	3,630,000	5,734,547	12,750,000	0	12,750,000	Provision for bridges and payment of retention.	119
1404100	Miscellaneous Roads/Drainage	35,236,975	31,985,000	56,985,000	70,000,000	0	70,000,000	Provision for roads and drains in various communities and payment of retention.	120
1404200	Urban Roads/Drainage	1,200,000	1,500,000	2,500,000	2,000,000	0	2,000,000	Provision for roads and drains in urban areas and payment of retention.	121
1404500	Highway Improvement East Coast Demerara	566,317	16,600,000	11,840,301	300,000	10,200,000	10,500,000	Provision for roads - CHINA/KUWAIT.	122
1404700	Road Network and Expansion Project	1,098,155	800,000	390,018	0	404,300	404,300	Provision for closure of project - IDB.	123
1404900	Rehabilitation of Public and Main Access Roads	9,120,000	33,850,000	33,850,000	29,832,617	0	29,832,617	Provision for roads and payment of retention.	124

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
1405200	Hinterland Roads	3,400,000	5,000,000	6,500,000	5,510,000	0	5,510,000	Provision for hinterland roads and payment of retention.	125
1405600	Linden - Mabura Road and Kurupukari Bridge	6,498,084	10,000,000	3,254,487	500,000	10,000,000	10,500,000	Provision for construction of road - UKCIF/CDB.	126
1406000	Farm Access Roads	905,000	950,000	950,000	2,505,870	0	2,505,870	Provision for farm to market roads.	127
1406100	Schoonord - Parika Road	65,000	90,000	90,000	0	0	0		-
1406200	Linden - Soesdyke Highway	99,977	5,000,000	55,913	0	10,000,000	10,000,000	Provision for highway - IsDB.	128
1406300	Wismar - Mackenzie Bridge Access	0	0	0	0	50,000	50,000	Provision for bridge access - SFD.	129
1406400	Transport Infrastructure Programme	100,000	4,080,000	3,833,507	100,000	4,000,000	4,100,000	Provision for road and studies - IDB.	130
1501300	Sea Defences	1,422,390	0	0	0	0	0		-
1501400	Sea and River Defence Works	3,050,000	3,500,000	4,100,000	4,500,000	0	4,500,000	Provision for sea and river defence works and payment of retention.	131
1501700	Water Front Development	259,000	400,000	400,000	795,000	0	795,000	Provision for improvement to water front facilities.	132
1601000	Stellings	455,810	240,000	272,700	800,000	0	800,000	Provision for stellings.	133
1902800	Equipment	125,000	300,000	662,000	350,000	0	350,000	Provision for equipment.	134
1903400	Guyana Restoration Project	199,694	225,000	225,000	234,000	0	234,000	Provision for restoration project.	135
2607000	Navigational Aids	800,000	1,000,000	1,000,000	950,000	0	950,000	Provision for navigational interventions.	136
2700500	Reconditioning of Ferry Vessels	693,511	390,000	390,000	405,000	0	405,000	Provision for ferry vessels.	137
313	Transport	3,667,915	5,069,162	7,368,307	6,423,500	238,000	6,661,500		
1601100	Hinterland/Coastal Airstrips	600,000	1,400,000	1,400,000	2,000,000	0	2,000,000	Provision for airstrips and payment of retention.	138
1601300	CJIA Modernisation Project	827,140	500,000	500,000	1,100,000	0	1,100,000	Provision for upgrading of facilities.	139
1601400	Central Transport Planning	68,346	120,000	120,000	80,000	0	80,000	Provision for consultancy services.	140
1601500	CJIA Corporation	100,000	494,000	494,000	269,500	0	269,500	Provision for building.	141

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
1602000	Civil Aviation Authority	292,000	385,000	385,000	256,000	0	256,000	Provision for building, software and equipment.	142
2700700	Ferry Vessel and Stellings	1,780,429	2,170,162	4,469,307	2,718,000	238,000	2,956,000	Provision for vessels and stellings - INDIA.	143

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 38
 Agency Title: Ministry of Labour

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	90,190	205,260	149,880	205,935	0	205,935		
381 Policy Development and Administration	72,480	180,000	124,894	195,935	0	195,935		
1220100 Buildings	52,480	138,500	83,449	165,935	0	165,935	Provision for buildings.	144
2407400 Land Transport	0	16,500	16,452	0	0	0		-
2512300 Furniture and Equipment	20,000	25,000	24,993	30,000	0	30,000	Purchase of furniture and equipment.	145
382 Labour Administration Services	17,710	25,260	24,985	10,000	0	10,000		
1220100 Buildings	0	1,500	1,310	0	0	0		-
2407400 Land Transport	8,745	13,760	13,690	0	0	0		-
2512300 Furniture and Equipment	8,965	10,000	9,986	10,000	0	10,000	Purchase of furniture and equipment.	146

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 39

Agency Title: Ministry of Human Services and Social Security

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		889,634	783,746	361,168	801,985	400,000	1,201,985		
391 Policy Development and Administration		697,080	369,746	207,535	18,395	400,000	418,395		
1220200	Buildings	5,256	23,246	13,270	10,395	0	10,395	Provision for fire escapes and payment of retention.	147
2512400	Furniture and Equipment	6,498	6,500	6,500	8,000	0	8,000	Purchase of furniture and equipment.	148
4405500	Safety Nets for Vulnerable Populations	663,801	340,000	187,765	0	400,000	400,000	Provision for social safety nets for vulnerable populations - IDB.	149
4504400	Technical Assistance	21,524	0	0	0	0	0		-
392 Social Services		124,284	251,000	94,983	496,500	0	496,500		
1220200	Buildings	78,299	210,000	54,479	460,000	0	460,000	Provision for buildings, upgrading of facilities and payment of retention.	150
2407500	Land Transport	25,985	6,000	6,000	6,500	0	6,500	Purchase of vehicle.	151
2512400	Furniture and Equipment	19,999	35,000	34,504	30,000	0	30,000	Purchase of furniture and equipment.	152
393 Child Care and Protection		68,271	163,000	58,650	287,090	0	287,090		
1220200	Buildings	58,273	143,000	38,740	272,090	0	272,090	Provision for buildings, upgrading of facilities and payment of retention.	153
2407500	Land Transport	0	5,000	5,000	0	0	0		-
2512400	Furniture and Equipment	9,997	15,000	14,910	15,000	0	15,000	Purchase of furniture and equipment.	154

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		5,320,211	15,095,755	15,242,333	24,487,676	8,037,105	32,524,781		
401 Policy Development and Administration		1,355,415	2,688,000	1,157,535	91,155	5,427,905	5,519,060		
1215000	Administrative Buildings	0	78,000	77,429	40,655	0	40,655	Provision for upgrading of facilities.	155
2607100	Furniture and Equipment	15,000	15,000	15,000	20,000	0	20,000	Purchase of furniture and equipment.	156
2609400	Education Sector Improvement Project	164,819	880,000	432,695	30,500	800,000	830,500	Support for integrated curricula reform and University of Guyana - IDA.	157
2609900	COVID 19 Accelerated Programme	151,880	0	0	0	0	0		-
2610200	Technical Assistance - Education Sector	80,357	500,000	500,000	0	820,000	820,000	Provision for education sector reform initiatives - IDA.	158
2610300	Technical Assistance - Indigenous Education	60,000	65,000	23,359	0	27,105	27,105	Provision for strengthening pedagogical skills - IDB.	159
2610400	Education Recovery and Transformation Project	0	150,000	0	0	2,500,000	2,500,000	Provision for education infrastructure, learning and skills development - IDB.	160
2610700	Technical Assistance - Instructional Leadership	0	0	0	0	200,000	200,000	Provision for instructional leadership - IDB.	161
4405500	Safety Nets for Vulnerable Populations	883,359	1,000,000	109,051	0	1,080,800	1,080,800	Provision for social safety nets for vulnerable populations - IDB.	162
402 Training and Development		217,527	218,800	207,564	239,856	0	239,856		
1215000	Administrative Buildings	19,788	15,800	12,814	3,985	0	3,985	Completion of laboratory.	163
1215100	Teachers' Training Complex	29,423	112,000	104,066	100,000	0	100,000	Provision for upgrading of facilities, furniture, equipment and payment of retention.	164
1217400	Buildings - National Library	5,000	20,000	19,684	25,000	0	25,000	Provision for buildings and sanitary facility.	165
2406600	Land Transport	0	0	0	5,871	0	5,871	Provision for vehicle.	166
2607100	Furniture and Equipment	22,999	11,000	11,000	65,000	0	65,000	Provision for furniture and equipment.	167

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2607200	Resource Development Centre	140,317	60,000	60,000	40,000	0	40,000	Provision for furniture and equipment.	168
403	Nursery Education	92,713	75,500	246,146	3,076,000	0	3,076,000		
1215300	Nursery Schools	78,213	55,000	225,646	3,041,000	0	3,041,000	Provision for schools and educational facilities.	169
2607100	Furniture and Equipment	2,500	2,500	2,500	5,000	0	5,000	Purchase of furniture and equipment.	170
2607400	School Furniture and Equipment	12,000	18,000	18,000	30,000	0	30,000	Purchase of furniture and equipment.	171
404	Primary Education	147,733	657,485	1,056,097	3,226,865	0	3,226,865		
1215400	Primary Schools	84,233	585,985	952,867	3,144,365	0	3,144,365	Provision for schools, educational facilities and payment of retention.	172
2607100	Furniture and Equipment	1,000	1,500	1,500	2,500	0	2,500	Purchase of furniture and equipment.	173
2607400	School Furniture and Equipment	62,500	70,000	101,730	80,000	0	80,000	Purchase of furniture and equipment.	174
405	Secondary Education	1,914,519	9,492,000	10,597,944	16,668,500	2,000,000	18,668,500		
1215500	Secondary Schools	999,959	5,500,000	6,405,818	16,056,000	0	16,056,000	Provision for schools, educational facilities and payment of retention.	175
1215600	President's College	3,450	50,000	45,838	60,000	0	60,000	Provision for upgrading of facilities, furniture and equipment.	176
2607100	Furniture and Equipment	1,000	2,000	1,999	2,500	0	2,500	Purchase of furniture and equipment.	177
2607400	School Furniture and Equipment	679,784	590,000	590,000	550,000	0	550,000	Purchase of tools, furniture and equipment.	178
2607500	Secondary Education Improvement Project	230,326	1,350,000	1,937,826	0	0	0		-
2610500	Human Capital Strengthening Project	0	2,000,000	1,616,463	0	2,000,000	2,000,000	Provision for schools, capacity building and learning resources - IDA.	179
406	Post-Secondary/Tertiary Education	1,592,304	1,963,970	1,977,047	1,185,300	609,200	1,794,500		

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
1215700	Craft Production and Design	0	0	0	1,000	0	1,000	Purchase of equipment.	180
1215800	Kuru Kuru Co-op College	500	500	499	8,500	0	8,500	Provision for upgrading of facility.	181
1215900	Adult Education Association	500	470	468	2,800	0	2,800	Purchase of equipment.	182
1216000	University of Guyana - Turkeyen	155,788	125,000	104,864	165,000	0	165,000	Provision for upgrading of facilities.	183
1216100	University of Guyana - Berbice	24,733	25,000	23,991	36,000	0	36,000	Provision for equipment.	184
1217900	TECHNICAL INSTITUTES/CENTRES	690,061	760,000	759,685	800,000	0	800,000		185
	Buildings	290,066	260,000	259,978	249,500	0	249,500	Provision for technical institutes and payment of retention.	-
	Furniture and Equipment	399,995	500,000	499,708	500,000	0	500,000	Provision for tools, furniture and equipment.	-
	Land and Water Transport	0	0	0	50,500	0	50,500	Purchase of vehicles.	-
2607100	Furniture and Equipment	2,500	20,000	19,995	5,000	0	5,000	Purchase of furniture and equipment.	186
2607900	Carnegie School of Home Economics	2,500	3,000	3,000	15,000	0	15,000	Purchase of furniture and equipment.	187
2608100	Skills Development and Employability Project	708,939	540,000	785,004	112,000	119,200	231,200	Provision for TVET centres and skills development - CDB.	188
4406600	Hospitality Training Institute	6,783	490,000	279,541	40,000	490,000	530,000	Provision for hospitality training institute - CDB.	189

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	2,640,079	3,722,455	4,171,152	5,215,674	0	5,215,674		
441 Policy Development and Administration	6,631	24,000	23,937	33,500	0	33,500		
1205700 Buildings	639	20,000	19,957	20,000	0	20,000	Extension of building and payment of retention.	190
2506600 Furniture and Equipment	5,991	4,000	3,979	13,500	0	13,500	Purchase of furniture and equipment.	191
442 Culture	199,885	198,455	198,443	1,330,000	0	1,330,000		
1205700 Buildings	114,889	138,455	138,454	1,250,000	0	1,250,000	Provision for art gallery and museum and other facilities.	192
2506600 Furniture and Equipment	84,996	60,000	59,989	80,000	0	80,000	Provision for musical instruments, furniture and equipment.	193
443 Youth	66,000	100,000	99,995	150,000	0	150,000		
1800400 Youth	66,000	100,000	99,995	150,000	0	150,000	Provision for training centres, tools, furniture, equipment and payment of retention.	194
444 Sports	2,367,564	3,400,000	3,848,777	3,702,174	0	3,702,174		
4406800 Multi-purpose Sport Facilities	1,468,000	1,150,000	1,098,805	652,174	0	652,174	Provision for multi-purpose sports facilities.	195
4506300 National Sports Commission	449,925	2,000,000	1,999,972	2,050,000	0	2,050,000	Provision for sports facilities, sports gears, furniture, equipment and payment of retention.	196
4506400 Grounds Enhancement Programme	449,638	250,000	750,000	1,000,000	0	1,000,000	Provision for upgrading of sports grounds.	197

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45

Agency Title: Ministry of Housing and Water

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		33,328,295	69,148,600	66,387,150	86,371,970	10,720,000	97,091,970		
451	Policy Development and Administration	3,499	3,600	3,594	4,000	0	4,000		
2507000	Furniture and Equipment	3,499	3,600	3,594	4,000	0	4,000	Purchase of furniture and equipment.	198
452	Housing Development	26,737,451	53,100,000	51,220,690	69,317,970	7,200,000	76,517,970		
1903100	Infrastructural Development and Buildings	25,908,368	50,000,000	50,500,000	69,317,970	0	69,317,970	Provision for highways, building and infrastructure works in new and existing areas.	199
1903900	Adequate Housing and Urban Accessibility Programme	829,083	1,000,000	720,690	0	1,200,000	1,200,000	Provision for quality housing and basic infrastructure solutions - IDB.	200
1905000	Housing Development Programme	0	2,100,000	0	0	6,000,000	6,000,000	Provision for infrastructure development works and housing units - SFD.	201
453	Water Service Expansion and Management	6,587,346	16,045,000	15,162,866	17,050,000	3,520,000	20,570,000		
1601800	Water Supply Improvement Project	106,084	1,000,000	117,866	0	3,520,000	3,520,000	Provision for studies and water supply infrastructure - CDB/IDB.	202
2802100	Hinterland Water Supply	920,730	1,400,000	1,400,000	1,500,000	0	1,500,000	Provision for improving water supply systems in hinterland regions and payment of retention.	203
2802200	Coastal Water Supply	4,431,832	12,000,000	12,000,000	14,000,000	0	14,000,000	Provision for coastal water supply systems and payment of retention.	204
2802600	Urban Sewerage and Water	1,128,700	1,645,000	1,645,000	1,550,000	0	1,550,000	Provision for building, upgrading of water supply systems and payment of retention.	205

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		18,297,221	22,916,390	25,724,618	22,128,465	34,340,000	56,468,465		
471 Policy Development and Administration		306,472	210,645	154,574	239,175	0	239,175		
1216200	Ministry of Health - Buildings	245,480	160,645	104,584	205,175	0	205,175	Provision for buildings, upgrading of facilities and payment of retention.	206
2405600	Land and Water Transport	6,000	20,000	19,990	14,000	0	14,000	Purchase of forklift.	207
2508900	Office Furniture and Equipment	54,992	30,000	30,000	20,000	0	20,000	Purchase of furniture and equipment.	208
472 Disease Control - Communicable Diseases		2,231,174	2,399,700	1,965,108	168,500	590,000	758,500		
1216200	Ministry of Health - Buildings	7,117	9,000	7,875	20,000	0	20,000	Provision for building and water system.	209
2405600	Land and Water Transport	7,800	1,200	1,190	0	0	0		-
2508900	Office Furniture and Equipment	2,267	4,500	3,295	5,000	0	5,000	Purchase of furniture and equipment.	210
2509000	Equipment - Medical	99,156	105,000	105,000	23,500	0	23,500	Purchase of medical equipment.	211
4402700	HIV/TB/Malaria Programmes	300,000	280,000	280,000	0	200,000	200,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	212
4405200	COVID-19 Response Programme	1,814,834	2,000,000	1,567,748	120,000	390,000	510,000	Provision for COVID response initiatives - IDA.	213
473 Family and Primary Health Care Services		440,240	118,945	98,204	132,205	0	132,205		
1216200	Ministry of Health - Buildings	11,609	21,945	3,393	24,205	0	24,205	Provision for building and bond.	214
2405600	Land and Water Transport	28,500	32,000	31,736	40,000	0	40,000	Purchase of bus.	215
2508900	Office Furniture and Equipment	4,117	5,000	3,075	6,000	0	6,000	Purchase of furniture and equipment.	216
2509000	Equipment - Medical	55,494	60,000	60,000	62,000	0	62,000	Purchase of medical equipment.	217
4403200	Maternal and Child Health Improvement	340,521	0	0	0	0	0		-

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
474 Regional and Clinical Services		14,911,186	19,073,900	22,883,524	18,180,852	33,750,000	51,930,852		
1216200	Ministry of Health - Buildings	1,540,030	1,700,000	2,690,132	15,554,852	0	15,554,852	Provision for health facilities and payment of retention.	218
1216300	Georgetown Public Hospital Corporation	855,925	875,000	875,000	975,000	0	975,000	Provision for facilities, ambulance, furniture and equipment.	219
2405600	Land and Water Transport	106,011	84,900	84,842	158,000	0	158,000	Purchase of ambulances, vehicles, boats and engines.	220
2508900	Office Furniture and Equipment	12,526	16,000	11,751	65,000	0	65,000	Provision for furniture and equipment.	221
2509000	Equipment - Medical	448,245	968,000	967,400	228,000	0	228,000	Purchase of medical equipment.	222
4402800	Modernisation of Primary Health Care System	47,778	830,000	44,442	200,000	1,250,000	1,450,000	Provision for primary health care facility - INDIA.	223
4405600	Health Sector Improvement Programme	11,900,671	14,600,000	18,209,957	1,000,000	32,500,000	33,500,000	Provision for health sector improvement initiatives - IDB/UEKF/SWEDEN/OTHER.	224
475 Health Sciences Education		29,014	641,000	196,291	1,446,000	0	1,446,000		
1216200	Ministry of Health - Buildings	15,493	620,000	177,123	1,425,000	0	1,425,000	Provision for nursing schools and dormitory.	225
2508900	Office Furniture and Equipment	13,521	21,000	19,168	21,000	0	21,000	Purchase of furniture and equipment.	226
476 Standards and Technical Services		217,352	260,200	251,122	746,133	0	746,133		
1216200	Ministry of Health - Buildings	4,039	12,000	6,097	502,133	0	502,133	Provision for building and payment of retention.	227
2405600	Land and Water Transport	7,800	31,700	31,495	17,000	0	17,000	Purchase of vehicles.	228
2508900	Office Furniture and Equipment	5,590	6,500	3,530	7,000	0	7,000	Purchase of furniture and equipment.	229
2509000	Equipment - Medical	199,923	210,000	210,000	220,000	0	220,000	Purchase of medical equipment.	230
477 Disability and Rehabilitation Services		19,123	60,000	59,301	52,000	0	52,000		
2405600	Land and Water Transport	0	24,000	24,000	15,500	0	15,500	Purchase of vehicles.	231

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2508900 Office Furniture and Equipment	4,361	6,000	5,395	6,500	0	6,500	Purchase of furniture and equipment.	232
2509000 Equipment - Medical	14,762	30,000	29,906	30,000	0	30,000	Purchase of medical equipment.	233
478 Disease Control - Non-Communicable Diseases	142,659	152,000	116,494	1,163,600	0	1,163,600		
1216200 Ministry of Health - Buildings	21,234	45,000	14,346	33,600	0	33,600	Provision for buildings.	234
2508900 Office Furniture and Equipment	1,613	7,000	2,782	20,000	0	20,000	Purchase of furniture and equipment.	235
2509000 Equipment - Medical	119,811	100,000	99,366	1,110,000	0	1,110,000	Purchase of medical equipment.	236

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		6,402,301	7,007,000	11,260,071	12,566,848	0	12,566,848		
511 Policy Development and Administration		699,880	261,000	260,971	908,520	0	908,520		
1216500	Citizen Security Strengthening Programme	531,395	0	0	0	0	0		-
1216600	Buildings	41,555	200,000	200,000	570,000	0	570,000	Provision for buildings.	237
2405800	Land Transport	12,704	0	0	0	0	0		-
2608200	Office Equipment and Furniture	85,538	40,000	39,971	320,000	0	320,000	Purchase of furniture and equipment.	238
2609100	Community Policing	24,113	21,000	21,000	18,520	0	18,520	Provision for equipment, vehicles and engines.	239
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	4,576	0	0	0	0	0		-
512 Guyana Police Force		2,156,673	3,185,000	4,660,323	6,600,000	0	6,600,000		
1216800	Police Stations and Buildings	1,005,558	2,200,000	2,600,000	5,000,000	0	5,000,000	Provision for police stations, buildings, quarters and payment of retention.	240
2405900	Land and Water Transport - Police	671,115	500,000	899,977	1,000,000	0	1,000,000	Provision for vehicles, motorcycles, boats and engines.	241
2509500	Equipment and Furniture - Police	30,000	35,000	392,992	100,000	0	100,000	Provision for furniture and equipment.	242
2608300	Equipment - Police	450,000	450,000	767,354	500,000	0	500,000	Provision for equipment.	243
513 Guyana Prison Service		2,418,322	2,338,000	2,337,943	2,926,608	0	2,926,608		
1216900	Buildings - Prisons	2,255,780	2,148,000	2,148,000	2,721,608	0	2,721,608	Provision for prisons and payment of retention.	244
2406000	Land and Water Transport - Prisons	20,542	15,000	14,943	20,000	0	20,000	Purchase of vehicle.	245
2608400	Other Equipment - Prisons	135,000	125,000	125,000	130,000	0	130,000	Provision for furniture and equipment.	246
2608600	Tools and Equipment - Prisons	7,000	50,000	50,000	55,000	0	55,000	Provision for tools and equipment.	247

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
515 Guyana Fire Service	1,058,523	1,115,000	3,892,840	1,956,000	0	1,956,000		
1220400 Buildings - Fire	507,857	482,000	482,000	505,000	0	505,000	Provision for fire stations and payment of retention.	248
2406100 Land and Water Transport - Fire	399,998	489,000	3,267,016	500,000	0	500,000	Provision for vehicles, water tender and water bowsers.	249
2608800 Communication Equipment - Fire	10,700	13,500	13,324	14,000	0	14,000	Provision for equipment.	250
2608900 Tools and Equipment - Fire	124,968	115,000	115,000	920,000	0	920,000	Purchase of tools and equipment.	251
2609000 Office Equipment and Furniture - Fire	15,000	15,500	15,500	17,000	0	17,000	Provision for furniture and equipment.	252
516 General Register Office	4,949	8,000	7,996	13,500	0	13,500		
1700200 General Registrar's Office	4,949	8,000	7,996	13,500	0	13,500	Purchase of furniture and equipment.	253
517 Customs Anti Narcotics	63,953	100,000	99,999	162,220	0	162,220		
2609200 Customs Anti Narcotics Unit	63,953	100,000	99,999	162,220	0	162,220	Provision for building, furniture and equipment.	254

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
Agency Title: Ministry of Legal Affairs

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	298,568	474,677	295,892	31,000	291,040	322,040		
521 Policy Development and Administration	286,272	454,000	275,230	9,000	291,040	300,040		
1201300 Buildings	9,273	4,000	2,778	3,000	0	3,000	Provision for office and payment of retention.	255
1501500 Justice Sector Programme	250,000	435,000	257,452	0	291,040	291,040	Provision for institutional strengthening and justice reform - IDB.	256
2401100 Land Transport	12,000	0	0	0	0	0		-
2501600 Furniture and Equipment	15,000	15,000	15,000	6,000	0	6,000	Purchase of furniture and equipment.	257
523 Attorney Generals Chambers	9,500	17,177	17,164	18,500	0	18,500		
2401100 Land Transport	0	7,177	7,177	0	0	0		-
2501600 Furniture and Equipment	9,500	10,000	9,987	18,500	0	18,500	Purchase of furniture and equipment.	258
524 State Solicitor	2,796	3,500	3,498	3,500	0	3,500		
2501700 Furniture and Equipment	2,796	3,500	3,498	3,500	0	3,500	Purchase of furniture and equipment.	259

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		2,964,786	3,121,867	3,759,827	16,575,000	3,934,661	20,509,661		
531 Defence and Security Support		2,964,786	3,121,867	3,759,827	16,575,000	3,934,661	20,509,661		
1200100	Buildings	480,000	500,000	1,062,997	1,800,000	0	1,800,000	Upgrading of facilities and payment of retention.	260
1200300	Marine Development	201,959	361,845	361,845	1,500,000	0	1,500,000	Provision for facilities, equipment and payment of retention.	261
2404600	Air, Land and Water Transport	2,107,840	2,010,522	2,010,521	500,000	0	500,000	Provision for vehicles, boats and engines.	262
2512600	Furniture and Equipment	74,987	200,000	275,000	400,000	0	400,000	Purchase of furniture and equipment.	263
2800100	Pure Water Supply	20,000	20,000	20,000	20,000	0	20,000	Provision for water supply.	264
2800200	Agriculture Development	80,000	29,500	29,464	55,000	0	55,000	Provision for agriculture development initiatives.	265
5100400	Defence Support Programme	0	0	0	12,300,000	3,934,661	16,234,661	Provision for defence support initiatives - INDIA.	266

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
Agency Title: Supreme Court

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	857,817	1,500,000	1,331,263	1,700,000	0	1,700,000		
551 Supreme Court of Judicature	857,817	1,500,000	1,331,263	1,700,000	0	1,700,000		
4000600 Constitutional Agencies	857,817	1,500,000	1,331,263	1,700,000	0	1,700,000	Provision for courts, quarters, furniture, equipment and payment of retention.	267

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
Agency Title: Public Prosecutions

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		7,480	63,560	44,932	35,000	0	35,000		
561 Public Prosecutions		7,480	63,560	44,932	35,000	0	35,000		
4000700	Constitutional Agencies	7,480	63,560	44,932	35,000	0	35,000	Provision for fence, furniture and equipment.	268

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57
Agency Title: Office of the Ombudsman

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	0	1,000	968	0	0	0		
571 Ombudsman	0	1,000	968	0	0	0		
4000800 Constitutional Agencies	0	1,000	968	0	0	0		-

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58
Agency Title: Public Service Appellate Tribunal

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	714	0	0	900	0	900		
581 Public Service Appellate Tribunal	714	0	0	900	0	900		
4000900 Constitutional Agencies	714	0	0	900	0	900	Purchase of equipment.	269

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59
Agency Title: Ethnic Relations Commission

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	0	1,500	1,500	3,000	0	3,000		
591 Ethnic Relations Commission	0	1,500	1,500	3,000	0	3,000		
4001000 Constitutional Agencies	0	1,500	1,500	3,000	0	3,000	Purchase of furniture and equipment.	270

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61
Agency Title: Rights Commissions of Guyana

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	195	3,485	3,414	3,160	0	3,160		
611 Rights Commissions of Guyana	195	3,485	3,414	3,160	0	3,160		
4001100 Constitutional Agencies	195	3,485	3,414	3,160	0	3,160	Purchase of furniture and equipment.	271

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62
Agency Title: Public Procurement Commission

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	3,359	5,500	5,452	5,500	0	5,500		
621 Public Procurement Commission	3,359	5,500	5,452	5,500	0	5,500		
4001200 Constitutional Agencies	3,359	5,500	5,452	5,500	0	5,500	Purchase of furniture and equipment.	272

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	817,343	888,500	886,242	927,750	0	927,750		
711 Regional Administration and Finance	22,946	20,000	19,979	18,500	0	18,500		
1208600 Buildings - Administration	9,958	15,000	15,000	11,000	0	11,000	Provision for tarmac and shed.	273
2401500 Land and Water Transport	8,000	0	0	0	0	0		-
2502500 Furniture and Equipment - Administration	3,993	4,000	3,989	4,500	0	4,500	Purchase of furniture and equipment.	274
2502700 Furniture and Equipment - Staff Quarters	996	1,000	990	3,000	0	3,000	Purchase of furniture and equipment.	275
712 Public Works	235,238	294,000	293,340	313,250	0	313,250		
1100200 Bridges	34,955	44,000	44,000	70,000	0	70,000	Construction and rehabilitation of bridges.	276
1219500 Buildings	0	15,000	14,742	0	0	0		-
1400400 Roads	85,086	116,000	115,938	87,750	0	87,750	Provision for roads and payment of retention.	277
1902600 Infrastructural Development	29,000	34,000	33,676	54,000	0	54,000	Construction and rehabilitation of landing and revetment.	278
2401500 Land and Water Transport	0	3,500	3,500	0	0	0		-
2509600 Furniture and Equipment	1,198	1,500	1,486	1,500	0	1,500	Purchase of furniture and equipment.	279
2601400 Power Supply	84,999	80,000	80,000	100,000	0	100,000	Provision for electricity distribution networks.	280
713 Education Delivery	198,198	211,000	210,029	208,500	0	208,500		
1202600 Buildings - Education	128,203	150,000	149,458	150,000	0	150,000	Provision for schools, educational facilities and payment of retention.	281
2401500 Land and Water Transport	29,496	20,000	19,900	13,500	0	13,500	Purchase of truck, boats and engines.	282
2502600 Furniture and Equipment - Education	35,000	35,000	34,973	35,000	0	35,000	Purchase of furniture and equipment for schools.	283

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2502700	Furniture and Equipment - Staff Quarters	5,499	6,000	5,698	10,000	0	10,000	Purchase of furniture and equipment.	284
714	Health Services	339,991	335,500	334,905	357,500	0	357,500		
1202400	Buildings - Health	235,500	220,000	220,000	240,000	0	240,000	Provision for health facilities, quarters and payment of retention.	285
2401500	Land and Water Transport	22,000	23,000	22,552	25,000	0	25,000	Purchase of vehicles, boats and engines.	286
2502700	Furniture and Equipment - Staff Quarters	12,493	12,500	12,497	12,500	0	12,500	Purchase of furniture and equipment.	287
2502800	Furniture and Equipment - Health	69,998	80,000	79,856	80,000	0	80,000	Purchase of furniture and equipment.	288
715	Agriculture	20,970	28,000	27,989	30,000	0	30,000		
1301200	Agricultural Development	20,970	28,000	27,989	30,000	0	30,000	Provision for agriculture development initiatives.	289

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		866,401	920,595	920,579	956,100	0	956,100		
721 Regional Administration and Finance		24,229	29,900	29,888	66,000	0	66,000		
1202900	Buildings - Administration	16,730	24,000	23,999	34,000	0	34,000	Provision for boathouse and upgrading of electrical system.	290
2401600	Land and Water Transport	4,000	2,400	2,390	0	0	0		-
2503000	Furniture and Equipment - Administration	3,499	3,500	3,499	32,000	0	32,000	Purchase of furniture and equipment.	291
722 Agriculture		146,678	99,895	99,895	139,500	0	139,500		
1300700	Miscellaneous Drainage and Irrigation Works	71,180	84,895	84,895	100,000	0	100,000	Provision for access dam, bridge, irrigation structure and payment of retention.	292
2401600	Land and Water Transport	0	2,000	2,000	3,500	0	3,500	Purchase of motorcycles.	293
2512000	Furniture and Equipment	498	600	600	1,000	0	1,000	Purchase of furniture and equipment.	294
4400800	Other Equipment	75,000	12,400	12,400	35,000	0	35,000	Provision for equipment.	295
723 Public Works		118,999	171,000	171,000	218,250	0	218,250		
1100300	Bridges	27,999	55,000	55,000	71,500	0	71,500	Construction of bridges and payment of retention.	296
1400500	Roads	90,000	108,000	108,000	110,000	0	110,000	Provision for roads and payment of retention.	297
1903600	Infrastructural Development	0	0	0	36,000	0	36,000	Provision for wharves.	298
2401600	Land and Water Transport	0	7,000	7,000	0	0	0		-
2512000	Furniture and Equipment	1,000	1,000	1,000	750	0	750	Purchase of furniture and equipment.	299
724 Education Delivery		417,505	446,800	446,796	344,000	0	344,000		
1202800	Buildings - Education	385,505	394,500	394,500	300,000	0	300,000	Provision for schools, educational facilities and payment of retention.	300

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomerook/Supenaam

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2401600	Land and Water Transport	0	19,300	19,296	9,000	0	9,000	Purchase of boat.	301
2502900	Furniture and Equipment - Education	32,000	33,000	33,000	35,000	0	35,000	Purchase of furniture and equipment for schools.	302
725	Health Services	158,990	173,000	173,000	188,350	0	188,350		
1202700	Buildings - Health	59,000	61,000	61,000	75,350	0	75,350	Provision for health facilities and payment of retention.	303
2401600	Land and Water Transport	14,990	17,000	17,000	13,000	0	13,000	Purchase of boats and engines.	304
2601600	Furniture and Equipment - Health	85,000	95,000	95,000	100,000	0	100,000	Purchase of furniture and equipment.	305

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	896,404	993,250	992,711	1,031,150	0	1,031,150		
731 Regional Administration and Finance	21,000	4,500	4,498	18,000	0	18,000		
1208700 Buildings - Administration	17,000	0	0	13,000	0	13,000	Provision for building and shed.	306
2503200 Furniture and Equipment - Administration	4,000	4,500	4,498	5,000	0	5,000	Purchase of furniture and equipment.	307
732 Agriculture	130,965	114,000	113,947	119,000	0	119,000		
1300800 Agricultural Development - D & I	109,965	114,000	113,947	119,000	0	119,000	Construction and rehabilitation of drainage and irrigation structures.	308
4406500 Other Equipment	21,000	0	0	0	0	0		-
733 Public Works	254,748	259,000	258,961	261,500	0	261,500		
1100400 Bridges	119,752	114,000	113,999	115,700	0	115,700	Construction of bridges, ramp and payment of retention.	309
1400600 Roads	134,996	145,000	144,962	145,800	0	145,800	Provision for roads and payment of retention.	310
734 Education Delivery	276,887	372,000	371,869	365,000	0	365,000		
1203000 Buildings - Education	220,000	300,000	299,998	313,000	0	313,000	Provision for schools, educational facilities and payment of retention.	311
2401700 Land and Water Transport	11,896	20,000	20,000	0	0	0		-
2503300 Furniture and Equipment - Education	44,991	50,000	49,914	50,000	0	50,000	Purchase of furniture and equipment for schools.	312
2513600 Furniture and Equipment - Staff Quarters	0	2,000	1,957	2,000	0	2,000	Purchase of furniture and equipment.	313
735 Health Services	212,804	243,750	243,437	267,650	0	267,650		
1203100 Buildings - Health	64,832	80,750	80,542	90,650	0	90,650	Provision for health facilities.	314

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73
Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2401700	Land and Water Transport	17,985	28,000	27,900	42,000	0	42,000	Provision for ambulances.	315
2512800	Furniture and Equipment	129,988	135,000	134,995	135,000	0	135,000	Purchase of furniture and equipment.	316

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		780,876	866,980	866,946	899,865	0	899,865		
741 Regional Administration and Finance		21,999	3,000	2,986	17,000	0	17,000		
1208800	Buildings - Administration	16,000	0	0	13,500	0	13,500	Construction of building.	317
2506800	Furniture and Equipment - Administration	5,999	3,000	2,986	3,500	0	3,500	Purchase of furniture and equipment.	318
742 Agriculture		29,995	37,000	36,998	57,000	0	57,000		
1701200	Agricultural Development	29,995	37,000	36,998	57,000	0	57,000	Provision for revetment and sluices.	319
743 Public Works		175,000	179,480	179,479	205,765	0	205,765		
1100500	Bridges	38,000	46,000	45,999	60,000	0	60,000	Provision for bridges.	320
1400700	Roads	137,000	133,480	133,479	145,765	0	145,765	Provision for roads.	321
744 Education Delivery		357,937	439,000	438,999	425,600	0	425,600		
1203300	Buildings - Education	311,959	355,000	354,999	375,600	0	375,600	Provision for schools, educational facilities and payment of retention.	322
2407900	Land and Water Transport	16,000	44,000	44,000	0	0	0		-
2503400	Furniture and Equipment - Education	29,977	40,000	40,000	50,000	0	50,000	Purchase of furniture and equipment for schools.	323
745 Health Services		195,945	208,500	208,484	194,500	0	194,500		
1203500	Buildings - Health	119,952	128,500	128,500	93,500	0	93,500	Provision for health facilities and payment of retention.	324
2407900	Land and Water Transport	0	0	0	16,000	0	16,000	Purchase of ambulance.	325
2503700	Furniture and Equipment - Health	75,993	80,000	79,984	85,000	0	85,000	Provision for furniture and equipment.	326

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	598,245	666,180	662,954	690,050	0	690,050		
751 Regional Administration and Finance	10,986	5,500	5,498	16,000	0	16,000		
1208900 Buildings - Administration	5,987	0	0	10,000	0	10,000	Provision for building.	327
2503900 Office Furniture and Equipment	4,999	5,500	5,498	6,000	0	6,000	Purchase of furniture and equipment.	328
752 Agriculture	80,933	100,780	100,738	135,000	0	135,000		
1300900 Drainage and Irrigation	80,933	100,780	100,738	135,000	0	135,000	Provision for roads and access dams.	329
753 Public Works	131,469	144,900	143,900	147,950	0	147,950		
1100600 Bridges	28,973	32,000	31,945	32,950	0	32,950	Provision for bridges.	330
1400800 Roads	102,000	112,000	111,128	115,000	0	115,000	Provision for roads.	331
2503900 Office Furniture and Equipment	496	0	0	0	0	0		-
4407100 Other Equipment	0	900	828	0	0	0		-
754 Education Delivery	155,843	178,500	177,284	155,800	0	155,800		
1203600 Buildings - Education	100,914	110,000	108,805	109,000	0	109,000	Provision for schools and educational facilities.	332
2401900 Land and Water Transport	12,937	23,500	23,480	10,800	0	10,800	Purchase of boats and engines.	333
2503800 Furniture and Equipment - Education	41,992	45,000	44,999	36,000	0	36,000	Purchase of furniture and equipment for schools.	334
755 Health Services	219,015	236,500	235,533	235,300	0	235,300		
1203700 Buildings - Health	71,819	101,000	100,049	110,000	0	110,000	Provision for health facilities and payment of retention.	335
2401900 Land and Water Transport	22,200	5,500	5,496	25,300	0	25,300	Purchase of forklift and ambulance.	336
2504000 Furniture and Equipment - Health	124,996	130,000	129,988	100,000	0	100,000	Provision for furniture and equipment.	337

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		962,500	1,066,490	1,066,490	1,109,455	0	1,109,455		
761 Regional Administration and Finance		34,000	42,500	42,500	36,440	0	36,440		
1208100	Buildings - Administration	31,000	30,000	30,000	33,440	0	33,440	Provision for buildings and fence.	338
2402000	Land and Water Transport	0	9,500	9,500	0	0	0		-
2504200	Furniture and Equipment - Administration	3,000	3,000	3,000	3,000	0	3,000	Purchase of furniture and equipment.	339
762 Agriculture		74,000	79,500	79,500	81,985	0	81,985		
1301000	Drainage and Irrigation	71,000	71,500	71,500	79,960	0	79,960	Provision for revetments and bridges.	340
2402000	Land and Water Transport	3,000	8,000	8,000	2,025	0	2,025	Purchase of motorcycles.	341
763 Public Works		343,500	359,800	359,800	391,650	0	391,650		
1100700	Bridges	54,000	54,500	54,500	66,650	0	66,650	Provision for bridges.	342
1401000	Roads	275,000	300,800	300,800	325,000	0	325,000	Provision for roads.	343
2402000	Land and Water Transport	14,500	4,500	4,500	0	0	0		-
764 Education Delivery		264,000	289,800	289,800	287,980	0	287,980		
1203900	Buildings - Education	184,000	206,200	206,200	213,200	0	213,200	Provision for schools and educational facilities.	344
2402000	Land and Water Transport	35,000	33,600	33,600	24,780	0	24,780	Provision for buses.	345
2504100	Furniture and Equipment - Education	45,000	50,000	50,000	50,000	0	50,000	Purchase of furniture and equipment for schools.	346
765 Health Services		247,000	294,890	294,890	311,400	0	311,400		
1204000	Buildings - Health	160,000	186,390	186,390	196,400	0	196,400	Provision for health facilities and payment of retention.	347
2402000	Land and Water Transport	12,000	28,500	28,500	30,000	0	30,000	Purchase of vehicles and ambulance.	348

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76
Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
2504300	Furniture and Equipment - Health	75,000	80,000	80,000	85,000	0	85,000	Purchase of furniture and equipment.	349

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	574,282	667,600	667,505	694,250	0	694,250		
771 Regional Administration and Finance	35,491	16,000	16,000	14,750	0	14,750		
1204300 Buildings - Administration	26,000	10,000	10,000	10,000	0	10,000	Provision for storage facility.	350
2402100 Land and Water Transport	4,000	0	0	0	0	0		-
2507600 Furniture and Equipment - Staff Quarters	1,497	1,500	1,500	2,750	0	2,750	Purchase of furniture and equipment.	351
2601900 Furniture and Equipment - Administration	3,995	4,500	4,500	2,000	0	2,000	Purchase of furniture and equipment.	352
772 Public Works	101,874	113,500	113,496	141,700	0	141,700		
1401100 Roads	55,999	60,000	60,000	76,000	0	76,000	Provision for road and drains.	353
1402100 Bridges	26,876	35,500	35,500	37,700	0	37,700	Provision for bridges and payment of retention.	354
1500900 Sea and River Defence	12,000	14,000	13,999	28,000	0	28,000	Construction of river defence structures.	355
2402100 Land and Water Transport	5,999	4,000	3,997	0	0	0		-
2511900 Furniture and Equipment	1,000	0	0	0	0	0		-
773 Education Delivery	257,963	278,500	278,493	274,900	0	274,900		
1204100 Buildings - Education	150,965	180,000	179,994	167,700	0	167,700	Provision for schools, educational facilities and payment of retention.	356
2402100 Land and Water Transport	35,999	14,000	14,000	23,700	0	23,700	Purchase of vehicles, boats and engines.	357
2504400 Furniture and Equipment - Education	40,000	49,000	49,000	50,000	0	50,000	Purchase of furniture and equipment for schools.	358
2507600 Furniture and Equipment - Staff Quarters	9,000	10,000	9,999	8,000	0	8,000	Purchase of furniture and equipment.	359
2800600 Water Supply	22,000	25,500	25,500	25,500	0	25,500	Provision for water supply systems.	360

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
774 Health Services	173,953	229,600	229,516	227,900	0	227,900		
1204200 Buildings - Health	120,960	110,000	110,000	139,900	0	139,900	Provision for health facilities, quarters and payment of retention.	361
2402100 Land and Water Transport	20,000	26,600	26,516	24,000	0	24,000	Purchase of ambulance.	362
2507600 Furniture and Equipment - Staff Quarters	2,996	3,000	3,000	4,000	0	4,000	Purchase of furniture and equipment.	363
2601800 Furniture and Equipment - Health	29,997	90,000	90,000	60,000	0	60,000	Purchase of furniture and equipment.	364
775 Agriculture	5,000	30,000	30,000	35,000	0	35,000		
1301200 Agricultural Development	5,000	30,000	30,000	35,000	0	35,000	Provision for agriculture development initiatives.	365

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals		562,519	644,145	641,814	669,700	0	669,700		
781 Regional Administration and Finance		13,250	15,700	15,688	15,500	0	15,500		
1209000	Buildings - Administration	5,500	13,000	12,998	13,000	0	13,000	Provision for building.	366
1209100	Furniture and Equipment - Staff Quarters	1,250	1,200	1,190	1,000	0	1,000	Purchase of furniture and equipment.	367
2402200	Land and Water Transport	5,000	0	0	0	0	0		-
2504700	Furniture and Equipment - Administration	1,500	1,500	1,500	1,500	0	1,500	Purchase of furniture and equipment.	368
782 Public Works		79,967	94,445	94,357	111,200	0	111,200		
1100800	Bridges	37,479	50,445	50,368	63,000	0	63,000	Provision for bridges and payment of retention.	369
1219600	Buildings	0	0	0	13,500	0	13,500	Construction of building.	370
1401200	Roads	39,988	30,000	29,994	34,700	0	34,700	Provision for roads.	371
2402200	Land and Water Transport	2,500	0	0	0	0	0		-
4407200	Other Equipment	0	14,000	13,995	0	0	0		-
783 Education Delivery		269,694	325,500	325,066	292,000	0	292,000		
1204400	Buildings - Education	223,999	273,000	272,676	238,000	0	238,000	Provision for schools, educational facilities and payment of retention.	372
1209100	Furniture and Equipment - Staff Quarters	1,698	2,000	1,890	4,000	0	4,000	Purchase of furniture and equipment.	373
2402200	Land and Water Transport	8,996	10,500	10,500	0	0	0		-
2504500	Furniture and Equipment - Education	35,000	40,000	40,000	50,000	0	50,000	Purchase of furniture and equipment for schools.	374
784 Health Services		194,609	196,500	194,705	236,000	0	236,000		

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code	and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
1204600	Buildings - Health	105,220	104,000	103,825	115,000	0	115,000	Provision for health facilities.	375
1209100	Furniture and Equipment - Staff Quarters	9,991	10,000	8,430	10,000	0	10,000	Purchase of furniture and equipment.	376
2402200	Land and Water Transport	14,398	2,500	2,450	27,000	0	27,000	Purchase of vehicles and ambulance.	377
2504800	Furniture and Equipment - Health	65,000	80,000	80,000	84,000	0	84,000	Purchase of furniture and equipment.	378
785 Agriculture		5,000	12,000	11,998	15,000	0	15,000		
1702000	Agricultural Development	5,000	12,000	11,998	15,000	0	15,000	Provision for agriculture development initiatives.	379

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	741,300	814,150	814,148	848,400	0	848,400		
791 Regional Administration and Finance	44,100	16,800	16,798	20,000	0	20,000		
1204900 Buildings - Administration	33,600	12,000	11,998	0	0	0		-
2402300 Land and Water Transport	6,000	0	0	13,500	0	13,500	Purchase of truck, boats and engines.	380
2504900 Furniture - Staff Quarters	1,000	1,200	1,200	2,500	0	2,500	Purchase of furniture and equipment.	381
2505100 Furniture and Equipment - Administration	3,500	3,600	3,600	4,000	0	4,000	Purchase of furniture and equipment.	382
792 Agriculture	41,200	42,350	42,350	44,000	0	44,000		
1701400 Agricultural Development	41,200	42,350	42,350	44,000	0	44,000	Provision for agriculture development initiatives.	383
793 Public Works	235,000	249,000	249,000	261,400	0	261,400		
1100900 Bridges	60,000	62,000	62,000	65,000	0	65,000	Provision for bridges.	384
1401300 Roads	84,000	95,000	95,000	110,000	0	110,000	Provision for roads.	385
1902300 Infrastructure Development	38,000	40,000	40,000	37,000	0	37,000	Construction of culverts.	386
2602200 Power Extension	12,000	12,000	12,000	9,400	0	9,400	Upgrading of electrical systems.	387
2800400 Water Supply	41,000	40,000	40,000	40,000	0	40,000	Provision for water supply systems.	388
794 Education Delivery	227,000	263,000	263,000	273,000	0	273,000		
1204700 Buildings - Education	191,500	225,000	225,000	238,000	0	238,000	Provision for schools and educational facilities.	389
2402300 Land and Water Transport	8,500	6,000	6,000	0	0	0		-
2505200 Furniture and Equipment - Education	27,000	32,000	32,000	35,000	0	35,000	Purchase of furniture and equipment for schools.	390
795 Health Services	194,000	243,000	243,000	250,000	0	250,000		

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79
Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
1204800	Buildings - Health	125,500	127,000	127,000	130,000	0	130,000	Provision for health facilities and quarters.	391
2402300	Land and Water Transport	28,500	36,000	36,000	30,000	0	30,000	Purchase of ambulance and vehicles.	392
2505300	Furniture and Equipment - Health	40,000	80,000	80,000	90,000	0	90,000	Purchase of furniture and equipment.	393

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title	2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
Agency Totals	735,444	835,390	809,457	865,362	0	865,362		
801 Regional Administration and Finance	8,481	3,000	3,000	3,000	0	3,000		
2406200 Land and Water Transport	5,981	0	0	0	0	0		-
2505500 Furniture and Equipment - Administration	2,500	3,000	3,000	3,000	0	3,000	Purchase of furniture and equipment.	394
802 Public Works	132,335	141,790	141,655	135,050	0	135,050		
1101000 Bridges	7,500	11,000	10,999	15,000	0	15,000	Provision for bridge.	395
1401400 Roads	91,342	93,290	93,158	79,550	0	79,550	Provision for roads.	396
1901700 Infrastructural Development	32,499	36,000	35,998	39,000	0	39,000	Provision for upgrading of drainage systems.	397
2512700 Furniture and Equipment	994	1,500	1,500	1,500	0	1,500	Purchase of furniture and equipment.	398
803 Education Delivery	382,387	456,200	444,070	485,000	0	485,000		
1205200 Buildings - Education	316,493	391,000	378,878	375,000	0	375,000	Provision for schools, educational facilities and payment of retention.	399
2404300 Land and Water Transport	10,899	5,200	5,192	25,000	0	25,000	Purchase of bus, boat and engine.	400
2505400 Furniture and Equipment - Education	49,995	55,000	55,000	80,000	0	80,000	Purchase of furniture and equipment for schools.	401
2512900 Furniture and Equipment - Staff Quarters	4,999	5,000	5,000	5,000	0	5,000	Purchase of furniture and equipment.	402
804 Health Services	172,241	194,200	180,541	196,312	0	196,312		
1205300 Buildings - Health	127,763	130,000	116,343	78,312	0	78,312	Provision for health facilities.	403
2403500 Land and Water Transport - Health	14,490	29,200	29,200	18,000	0	18,000	Purchase of vehicle and ambulance.	404
2505600 Furniture and Equipment - Health	29,987	35,000	34,998	100,000	0	100,000	Purchase of furniture and equipment.	405

Figures G\$'000

Source Ministry of Finance

2024 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80
Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title		2022 Actual	2023 Budget	2023 Latest Est.	2024 Local	2024 Specific	2024 Total	Legend	Profile Page No.
805 Agriculture		40,000	40,200	40,192	46,000	0	46,000		
1902200	Agricultural Development	40,000	40,200	40,192	46,000	0	46,000	Provision for agriculture development initiatives.	406

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SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

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APPENDIX A

**CENTRAL GOVERNMENT FINANCIAL OPERATIONS
(ACCOUNTING CLASSIFICATION)**

		ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
1.0	Current Revenue	429,459.4	578,529.0	597,905.3	717,810.6
	1.1 Guyana Revenue Authority	292,336.8	320,109.8	366,615.0	408,462.1
	1.1.1 Internal Revenue	176,045.5	197,890.5	227,860.3	258,076.9
	1.1.2 Customs & Trade	31,069.0	33,582.7	34,967.7	39,446.6
	1.1.3 Value Added and Excise Taxes	85,222.3	88,636.6	103,787.0	110,938.5
	1.2 Other	10,640.8	18,200.0	17,083.0	25,555.8
	1.3 NRF Withdrawal	126,481.8	208,944.2	208,421.8	240,059.5
	1.4 Carbon Credit Inflows		31,275.0	5,785.5	43,733.3
2.0	Current Expenditure	326,051.8	354,165.6	369,989.6	434,809.9
	2.1 Personal Emoluments	87,760.4	105,718.3	104,938.3	121,445.0
	2.2 Other Goods and Services	108,602.6	103,676.2	112,794.8	135,529.5
	2.3 Transfer Payments	129,688.7	144,771.1	152,256.5	177,835.4
3.0	Interest	8,726.3	14,016.2	11,661.6	19,661.5
	3.1 Internal	3,872.4	4,296.4	4,222.6	6,514.5
	3.2 External (Cash)	4,853.9	9,719.7	7,439.0	13,147.0
4.0	Current Balance	94,681.4	210,347.2	216,254.1	263,339.2
5.0	Capital Revenue and Grants	8,114.4	9,943.3	3,301.0	7,402.4
	5.1 Grants	8,095.0	9,918.3	3,274.4	7,375.8
	5.1.1 HIPC and MDRI	0.0	0.0	0.0	0.0
	5.1.2 Project and Programme	8,095.0	9,918.3	3,274.4	7,375.8
	5.2 Other (inc.Sale of Assets)	19.4	25.0	26.6	26.6
6.0	Capital Expenditure	258,086.8	387,799.8	421,819.4	666,175.4
7.0	Debt Repayment	22,338.1	25,899.4	25,169.7	25,216.0
	7.1 Internal	9,679.9	11,710.2	11,709.9	8,310.7
	7.2 External (Cash)	12,658.2	14,189.2	13,459.7	16,905.3
8.0	OVERALL BALANCE	-177,629.1	-193,408.6	-227,434.0	-420,649.7
9.0	Total Financing	177,629.1	193,408.6	227,434.0	420,649.7
	9.1 External	43,781.9	101,360.0	60,505.2	222,367.7
	9.2 Domestic	133,847.2	92,048.6	166,928.7	198,282.0
	Total Domestic and External Debt Service as a % of Current Revenue	7.2	6.9	6.2	6.3

APPENDIX B

G\$M

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
Total Revenue	429,478.8	578,554.0	597,931.9	717,837.2
Revenue	302,111.3	335,309.8	382,107.5	427,267.9
Tax	292,336.8	320,109.8	366,615.0	408,462.1
Income taxes	163,483.4	183,462.3	211,826.9	241,798.9
Value Added and Excise Taxes	85,222.3	88,636.6	103,787.0	110,938.5
Trade taxes	30,273.6	33,508.2	34,755.1	39,402.1
Other	13,357.4	14,502.7	16,246.0	16,322.5
Non-tax	9,774.5	15,200.0	15,492.5	18,805.8
Private sector	6,177.1	8,000.0	11,154.4	10,705.8
Public enterprise & BOG	3,597.4	7,200.0	4,338.1	8,100.0
NRF Withdrawal	126,481.8	208,944.2	208,421.8	240,059.5
GRIF Inflows	866.3	3,000.0	1,590.4	6,750.0
Carbon Credit Inflows		31,275.0	5,785.5	43,733.3
Total expenditure	593,096.9	756,033.7	804,148.8	1,121,129.7
Current expenditure	335,010.1	368,233.9	382,329.5	454,954.3
Non-interest expenditure	326,051.8	354,165.6	369,989.6	434,809.9
Personal emoluments	87,760.4	105,718.3	104,938.3	121,445.0
Other goods and services	108,602.6	103,676.2	112,794.8	135,529.5
Transfer Payments	129,688.7	144,771.1	152,256.5	177,835.4
Transfers to the private sector				
Interest	8,958.3	14,068.3	12,339.8	20,144.3
External	5,085.9	9,771.9	8,117.2	13,629.9
Domestic	3,872.4	4,296.4	4,222.6	6,514.5
Primary balance	(23,940.4)	(18,855.8)	12,117.9	(7,542.0)
Current balance	(32,898.7)	(32,924.1)	(221.9)	(27,686.4)
Capital Revenue	19.4	25.0	26.6	26.6
Capital Expenditure	258,086.8	387,799.8	421,819.4	666,175.4
Overall Balance before Grants	(163,618.0)	(177,479.7)	(206,217.0)	(403,292.4)
Grants	8,095.0	9,918.3	3,274.4	7,375.8
HIPC relief	-	-	-	-
Original	-	-	-	-
Enhanced	-	-	-	-
CMCF	-	-	-	-
MDRI	-	-	-	-
Other	8,095.0	9,918.3	3,274.4	7,375.8
Projects	8,095.0	9,815.9	3,172.0	6,920.7
Non-projects	-	102.4	102.4	455.1
Overall Balance after Grants	(155,523.0)	(167,561.4)	(202,942.5)	(395,916.6)
Financing	155,523.0	167,561.4	202,942.5	395,916.6
Net External Borrowing	31,260.9	87,679.2	48,042.6	206,394.1
Disbursements of Loans	43,781.9	101,360.0	60,505.2	222,367.7
Debt Repayments	12,521.0	13,680.8	12,462.7	15,973.6
Net Domestic Borrowing	124,262.1	79,882.2	154,900.0	189,522.6
Overall Deficit as a % of Non-Oil GDP	(11.7)	(11.5)	(13.5)	(22.4)

Section 4.1

Figures: G\$m

Source: Ministry of Finance

Public Sector Financial Operations

Appendix B

BUDGET NOTES

NOTES TO APPENDIX C

1. The following Entities comprise the 2024 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 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
Receipts	177,206.6	180,245.8	176,784.7	186,351.9
Enterprises	145,098.1	144,972.2	139,811.1	142,822.6
NIS	32,108.5	35,273.6	36,973.6	43,529.3
Contributions	31,353.3	34,429.4	36,076.5	42,489.5
Investment Revenue	755.2	844.2	897.1	1,039.8
Total Expenditure	174,229.8	184,372.9	175,448.7	183,054.4
Total non-interest expenditure	168,219.4	176,128.9	160,605.1	173,535.6
Non-financial public enterprise	132,980.4	138,532.3	122,594.2	130,935.1
Wages and Salaries	20,352.5	22,052.3	23,425.5	24,055.5
Goods and Services	112,468.7	116,324.5	99,115.8	106,756.0
Local taxes	159.3	155.4	52.8	123.6
NIS	33,041.2	35,086.6	34,520.9	40,619.3
Taxes to central government	2,197.7	1,935.0	3,490.0	1,471.1
Dividends and transfers	0.0	575.0	-	510.0
Primary surplus or deficit (-)	8,987.2	4,116.9	16,179.6	12,816.3
Interest	53.3	318.0	136.1	323.0
External	1.0	12.0	1.0	12.0
Internal	52.3	306.0	135.1	311.0
Current surplus or deficit (-)	8,933.9	3,798.9	16,043.5	12,493.3
Capital Expenditure	5,957.0	7,926.0	14,707.5	9,195.7
Enterprises	5,845.6	7,776.0	14,621.0	8,378.8
NIS	111.4	150.0	86.4	817.0
Overall surplus or deficit before transfers (-)	2,976.8	(4,127.1)	1,336.0	3,297.5
Special Transfers	-	-		
Overall surplus or deficit after special transfers	2,976.8	(4,127.1)	1,336.0	3,297.5
Financing	(2,976.8)	4,127.1	(1,336.0)	(3,297.5)
External	145.8	2,961.0	(164.0)	(200.0)
Domestic	(3,122.6)	1,166.1	(1,172.0)	(3,097.5)
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	0.2	(0.3)	0.1	0.2

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
Non-Financial Public Sector Revenues	438,412.7	582,352.9	613,975.3	730,330.5
Central Government	429,478.8	578,554.0	597,931.9	717,837.2
Public Enterprises	8,933.9	3,798.9	16,043.5	12,493.3
Total Expenditure	599,053.9	763,959.7	818,856.3	1,130,325.4
Current Expenditure	335,010.1	368,233.9	382,329.5	454,954.3
Non-Interest Expenditure	326,051.8	354,165.6	369,989.6	434,809.9
Personal Emoluments	87,760.4	105,718.3	104,938.3	121,445.0
Other Goods and Services	108,602.6	103,676.2	112,794.8	135,529.5
Transfer Payments	129,688.7	144,771.1	152,256.5	177,835.4
Interest	8,958.3	14,068.3	12,339.8	20,144.3
External	5,085.9	9,771.9	8,117.2	13,629.9
Domestic	3,872.4	4,296.4	4,222.6	6,514.5
Current Balance	103,402.7	214,119.0	231,645.9	275,376.2
Capital Expenditure	264,043.8	395,725.8	436,526.8	675,371.2
Central Government	258,086.8	387,799.8	421,819.4	666,175.4
Public Enterprises	5,957.0	7,926.0	14,707.5	9,195.7
Overall Balance before Grants	(160,641.2)	(181,606.8)	(204,881.0)	(399,994.9)
Grants	8,095.0	9,918.3	3,274.4	7,375.8
HIPC Relief	-	-	-	-
Other	8,095.0	9,918.3	3,274.4	7,375.8
Overall Balance after Grants	(152,546.2)	(171,688.5)	(201,606.5)	(392,619.1)
Financing	152,546.2	171,688.5	201,606.5	392,619.1
Net External Borrowing	31,260.9	87,679.2	48,042.6	206,394.1
Net Domestic Borrowing	121,285.3	84,009.3	153,564.0	186,225.0
Memorandum Item				
Overall Deficit as a % of GDP	-11.5	-11.8	-13.4	-22.3

APPENDIX E

STATE OWNED ENTERPRISES CAPITAL EXPENDITURE

CORPORATION	BUDGET 2023	REVISED 2023	2024 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	3,343.520	9,212.851	4,775.611	0.000	4,775.611
1.0 Guyana Power and Light Inc.	3,332.200	9,184.232	4,766.311	0.000	4,766.311
2.0 Guyana Post Office Corporation	11.320	28.619	9.300	0.000	9.300
2.0 AGRICULTURAL - BASED GROUP	95.250	81.665	40.500	0.000	40.500
2.1 Mards Rice Milling Complex Limited	5.250	4.862	0.500	0.000	0.500
2.2 Guyana Rice Development Board	90.000	76.803	40.000	0.000	40.000
3.0 COMMERCIAL GROUP I	1,055.390	940.875	1,555.947	0.000	1,555.947
3.1 Guyana Oil Company	781.570	758.279	1,249.139	0.000	1,249.139
3.2 Guyana National Printers Limited	50.040	59.701	49.402	0.000	49.402
3.3 Guyana National Shipping Corporation	223.780	122.895	257.406	0.000	257.406
4.0 SUB TOTAL	4,494.160	10,235.391	6,372.058	0.000	6,372.058
5.0 INDEPENDENT COMPANIES	3,431.794	4,472.073	2,823.676	0.000	2,823.676
5.1 Guyana Sugar Corporation	3,280.000	4,378.000	2,000.000	0.000	2,000.000
5.2 Guyana National Newspapers Limited	1.794	7.632	6.715	0.000	6.715
5.3 National Insurance Scheme	150.000	86.441	816.961	0.000	816.961
6.0 GRAND TOTAL	7,925.954	14,707.464	9,195.734	0.000	9,195.734

CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES
(Economic Classification)

	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
1.0 TOTAL EXPENDITURE AND NET LENDING	592,864,874	755,981,587	803,470,586	1,120,646,806
2.0 Current Expenditure	334,778,086	368,181,775	381,651,213	454,471,384
2.1 Goods and Services	196,363,038	209,394,516	217,733,120	256,974,539
2.1.1 Personal Emoluments	87,760,442	105,718,310	104,938,332	121,444,997
2.1.1.1 Wages and Salaries	76,774,625	93,184,813	92,410,042	107,760,038
2.1.1.2 Allowances and Contributions	10,985,817	12,533,498	12,528,291	13,684,959
2.1.2 Other Goods and Services	108,602,596	103,676,206	112,794,788	135,529,542
2.2 Interest Expenditure	8,726,326	14,016,152	11,661,588	19,661,478
2.2.1 External (Cash)	4,853,888	9,719,725	7,438,980	13,147,020
2.2.2 Internal	3,872,438	4,296,427	4,222,608	6,514,458
2.2.2.1 Treasury Bills	1,457,197	2,523,228	2,447,105	4,359,575
2.2.2.2 Debentures	2,029,075	1,663,489	1,662,677	2,151,717
2.2.2.3 Advances and Miscellaneous	386,166	109,711	112,826	3,166
2.3 Transfers	129,684,244	144,755,607	152,252,540	177,819,717
2.3.1 Pensions and Gratuities	38,470,654	49,276,206	47,280,634	57,638,795
2.3.2 Education Grants	16,638,641	21,316,946	20,440,079	28,227,503
2.3.3 Local Authorities	529,305	556,716	534,331	566,047
2.3.4 Local and International Organisations	74,045,645	73,605,739	83,997,496	91,387,372
2.4 Refunds of Revenue	4,477	15,500	3,965	15,650
3.0 Capital Expenditure and Net Lending	258,086,788	387,799,812	421,819,373	666,175,422
3.1 Capital Formation	250,633,139	384,364,452	410,945,277	663,007,831
3.2 Acquisition of Financial Assets	1,468,229	1,385,360	1,385,338	821,622
3.3 Transfers and Loans	5,985,420	2,050,000	9,488,758	2,345,969
3.3.1 Public Enterprises	5,928,557	2,000,000	9,438,758	2,295,969
3.3.2 Financial Institutions	56,863	50,000	50,000	50,000
3.3.3 Private Sector	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GPL	-	-	5,928,758	295,969
4.1.2 Current Transfers to GRDB	-	-		
4.1.3 Current Transfers to GUYSUCO	5,000,000	2,000,000	4,643,690	4,000,000
4.1.4 Other	5,431,000	2,000,000	9,438,758	2,295,969
4.1.4.1 Capital Contributions (GUYSUCO)	5,431,000	2,000,000	3,510,000	2,000,000
4.1.4.2 Capital Contributions (GPL)			5,928,758	295,969
4.2 Principal Payments	22,338,127	25,899,376	25,169,666	25,215,957
4.2.1 External (Cash)	12,658,183	14,189,169	13,459,722	16,905,300
4.2.2 Internal	9,679,944	11,710,207	11,709,944	8,310,657

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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	2023
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	307,794	337,687
	Growing of sugar cane	13,420	12,227	8,990	13,349	11,760	9,264	5,278	4,819	5,182	3,614	3,390	5,852
	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	55,146
	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	198,627
	Raising of livestock	20,564	22,045	20,400	22,479	19,432	19,494	22,604	26,487	26,108	26,647	37,843	41,686
	Forestry	17,554	23,355	25,759	24,430	17,429	19,158	19,288	14,465	11,451	13,616	16,134	20,449
	Fishing	12,444	12,023	9,618	10,112	11,643	12,102	11,291	11,216	9,308	9,459	10,862	15,927
B	Mining and quarrying	100,988	88,008	78,146	82,572	137,882	121,687	127,650	161,409	309,195	680,940	1,890,375	2,135,850
	Bauxite	12,965	10,740	10,729	10,956	10,433	7,915	9,903	10,646	4,914	4,883	7,349	5,820
	Gold	82,392	70,190	56,950	58,651	107,951	94,255	84,240	106,254	109,057	99,511	95,137	92,244
	Other mining and quarrying	5,235	6,696	9,916	10,897	16,559	14,537	23,631	25,806	14,839	28,382	44,225	62,380
	Petroleum and gas; and support services	397	382	551	2,068	2,939	4,981	9,876	18,702	180,385	548,165	1,743,664	1,975,407
C	Manufacturing	49,950	54,324	51,523	52,489	45,976	46,959	46,426	54,467	48,414	52,563	57,295	75,106
	Sugar	11,907	10,687	7,519	11,791	10,655	8,327	4,743	4,235	4,575	3,136	2,787	5,448
	Rice	9,898	11,631	13,230	10,398	6,983	9,438	10,153	14,179	11,030	11,903	15,037	19,072
	Other manufacturing	28,145	32,006	30,774	30,300	28,338	29,194	31,530	36,053	32,809	37,524	39,471	50,586
D	Electricity supply	3,905	5,825	6,183	14,127	15,451	10,799	5,467	5,948	5,950	4,434	5,155	9,285
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	2,825	3,153
F	Construction	63,366	68,643	68,744	66,643	70,230	74,953	78,944	84,625	75,876	104,135	125,619	175,585
	Services	357,054	367,746	381,623	389,794	410,093	434,588	457,002	482,335	443,982	517,139	591,347	664,462
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	99,275	112,627
H	Transport and storage	29,738	29,442	30,306	30,752	31,348	33,518	36,834	34,127	31,518	41,407	45,987	46,672
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	6,043	7,041
J	Information and communication	18,678	19,537	21,084	20,934	23,121	23,194	24,579	24,139	24,294	26,312	28,527	34,069
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	56,945	65,872
L	Real estate activities	71,724	73,684	76,300	79,648	81,314	84,117	85,489	87,305	88,104	90,188	95,630	98,783
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	6,456	8,979
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	96,643	116,658
O	Public administration	30,758	33,675	36,733	41,013	47,303	52,434	58,993	67,663	69,462	74,773	88,039	93,826
P	Education	19,292	20,432	22,191	26,146	28,249	29,752	32,478	36,002	32,400	37,763	40,393	47,276
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	19,706	24,369
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	3,813	4,184
S	Other service activities	2,735	2,877	3,097	3,244	3,328	3,459	3,616	3,695	2,453	3,129	3,892	4,109
	<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>23,481</i>	<i>25,606</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	2,956,930	3,375,523
	<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>111,854</i>	<i>102,863</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	3,068,784	3,478,385
	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	1,325,120	1,502,978

APPENDIX I

GROSS DOMESTIC PRODUCT AT 2012 PRICES BY INDUSTRIAL ORIGIN

Industry	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Agriculture, forestry and fishing	211,234	219,803	236,671	244,364	217,221	244,734	260,963	259,670	270,445	245,915	274,666	293,815
Growing of sugar cane	13,420	11,494	13,304	14,220	11,292	8,450	6,440	5,677	5,469	3,571	2,895	3,705
Growing of rice	41,562	46,142	54,935	60,677	48,432	55,525	54,352	54,901	57,532	45,710	49,408	52,844
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	172,596
Raising of livestock	20,564	21,236	21,832	23,028	21,697	21,196	26,127	25,201	26,455	28,880	30,868	34,779
Forestry	17,554	18,517	21,473	19,060	14,040	15,224	15,430	14,821	13,614	15,149	17,076	17,997
Fishing	12,444	11,796	8,865	8,670	9,965	10,353	9,478	9,548	7,914	8,782	8,633	11,894
Mining and quarrying	100,988	109,494	93,781	104,567	157,978	146,388	151,122	167,155	674,849	923,069	1,956,413	2,790,708
Bauxite	12,965	12,159	11,303	8,841	9,391	9,677	11,582	11,784	6,925	6,721	8,212	6,536
Gold	82,392	90,363	72,786	84,723	133,869	122,796	115,746	119,255	109,963	93,738	91,364	81,165
Other mining and quarrying	5,235	6,597	9,155	9,009	11,925	9,322	14,737	15,811	9,062	16,807	26,235	32,197
Petroleum and gas; and support services	397	375	537	1,994	2,793	4,593	9,057	20,305	548,899	805,804	1,830,602	2,670,810
Manufacturing	49,950	54,046	57,187	57,752	48,373	49,105	50,208	57,568	52,634	54,524	56,276	70,343
Sugar	11,907	10,198	11,804	12,617	10,019	7,497	5,713	5,037	4,852	3,168	2,569	3,287
Rice	9,898	12,082	15,376	15,734	10,972	13,911	14,564	18,415	17,366	14,572	15,906	17,222
Other manufacturing	28,145	31,766	30,008	29,401	27,382	27,697	29,931	34,116	30,415	36,784	37,801	49,834
Electricity supply	3,905	4,029	4,286	4,447	4,727	4,755	4,921	5,265	5,328	5,580	6,116	7,062
Water supply and sewerage	2,556	2,473	2,755	2,437	2,942	3,074	3,190	3,234	3,494	3,241	3,304	3,630
Construction	63,366	66,801	65,485	62,238	65,793	69,007	71,021	73,205	68,591	88,309	111,506	141,398
Services	357,054	363,004	373,286	371,821	381,080	391,745	403,182	419,928	380,278	425,530	462,295	509,889
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	87,926	95,826
Transport and storage	29,738	31,680	33,319	34,417	34,913	35,098	36,763	39,299	27,447	35,841	39,141	43,887
Accommodation and food services	2,915	3,081	3,121	3,127	3,245	3,410	3,684	3,886	2,224	3,406	4,527	5,118
Information and communication	18,678	19,274	20,751	20,827	20,955	21,495	22,166	22,388	23,629	23,752	25,674	30,889
Financial and insurance activities	34,649	38,087	40,383	43,015	44,216	44,823	46,702	49,114	50,448	54,848	56,937	62,817
Real estate activities	71,724	72,614	73,459	74,379	75,220	76,067	76,976	77,874	78,125	80,767	83,813	86,410
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	5,707	7,925
Administrative and support services	49,734	51,490	53,777	54,906	57,539	59,360	60,430	63,949	62,078	66,697	74,401	89,736
Public administration	30,758	32,072	33,121	34,065	35,147	36,101	36,985	38,985	39,435	40,362	42,252	43,478
Education	19,292	19,742	20,537	21,412	21,897	22,085	22,477	22,757	20,505	21,472	22,526	23,698
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	13,217	13,516
Arts, entertainment and recreation	3,032	3,107	3,124	3,124	3,175	3,246	3,365	3,455	2,017	2,286	2,822	3,056
Other service activities	2,735	2,809	2,842	2,865	2,925	2,999	3,135	3,180	2,164	2,752	3,352	3,533
<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>22,734</i>	<i>24,350</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	2,847,840	3,792,495
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	89,850	115,115
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	2,937,691	3,907,611
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	1,107,089	1,236,801

APPENDIX J

REAL OUTPUT INDEX (REBASED)

Industry	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Agriculture, forestry and fishing	100.0%	104.1%	112.0%	115.7%	102.8%	115.9%	123.5%	122.9%	128.0%	116.4%	130.0%	139.1%
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%	27.6%
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%	127.1%
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%	163.3%
Raising of livestock	100.0%	103.3%	106.2%	112.0%	105.5%	103.1%	127.1%	122.6%	128.6%	140.4%	150.1%	169.1%
Forestry	100.0%	105.5%	122.3%	108.6%	80.0%	86.7%	87.9%	84.4%	77.6%	86.3%	97.3%	102.5%
Fishing	100.0%	94.8%	71.2%	69.7%	80.1%	83.2%	76.2%	76.7%	63.6%	70.6%	69.4%	95.6%
Mining and quarrying	100.0%	108.4%	92.9%	103.5%	156.4%	145.0%	149.6%	165.5%	668.2%	914.0%	1937.3%	2763.4%
Bauxite	100.0%	93.8%	87.2%	68.2%	72.4%	74.6%	89.3%	90.9%	53.4%	51.8%	63.3%	50.4%
Gold	100.0%	109.7%	88.3%	102.8%	162.5%	149.0%	140.5%	144.7%	133.5%	113.8%	110.9%	98.5%
Other mining and quarrying	100.0%	126.0%	174.9%	172.1%	227.8%	178.1%	281.5%	302.0%	173.1%	321.1%	501.2%	615.1%
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%	461680.3%	673582.0%
Manufacturing	100.0%	108.2%	114.5%	115.6%	96.8%	98.3%	100.5%	115.3%	105.4%	109.2%	112.7%	140.8%
Sugar	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%	40.8%	26.6%	21.6%	27.6%
Rice	100.0%	122.1%	155.3%	159.0%	110.8%	140.5%	147.1%	186.0%	175.5%	147.2%	131.6%	174.0%
Other manufacturing	100.0%	112.9%	106.6%	104.5%	97.3%	98.4%	106.3%	121.2%	108.1%	130.7%	134.3%	177.1%
Electricity supply	100.0%	103.2%	109.8%	113.9%	121.0%	121.8%	126.0%	134.8%	136.4%	142.9%	156.6%	180.9%
Water supply and sewerage	100.0%	96.8%	107.8%	95.3%	115.1%	120.3%	124.8%	126.5%	136.7%	126.8%	129.3%	142.0%
Construction	100.0%	105.4%	103.3%	98.2%	103.8%	108.9%	112.1%	115.5%	108.2%	139.4%	176.0%	223.1%
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%	107.4%	117.1%
Transport and storage	100.0%	106.5%	112.0%	115.7%	117.4%	118.0%	123.6%	132.1%	92.3%	120.5%	131.6%	147.6%
Accommodation and food services	100.0%	105.7%	107.1%	107.3%	111.3%	117.0%	126.4%	133.3%	76.3%	116.9%	155.3%	175.6%
Information and communication	100.0%	103.2%	111.1%	111.5%	112.2%	115.1%	118.7%	119.9%	126.5%	127.2%	137.5%	165.4%
Financial and insurance activities	100.0%	109.9%	116.6%	124.1%	127.6%	129.4%	134.8%	141.7%	145.6%	158.3%	164.3%	181.3%
Real estate activities	100.0%	101.2%	102.4%	103.7%	104.9%	106.1%	107.3%	108.6%	108.9%	112.6%	116.9%	120.5%
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%	144.6%	200.8%
Administrative and support services	100.0%	103.5%	108.1%	110.4%	115.7%	119.4%	121.5%	128.6%	124.8%	134.1%	149.6%	180.4%
Public administration	100.0%	104.3%	107.7%	110.8%	114.3%	117.4%	120.2%	126.7%	128.2%	131.2%	137.4%	141.4%
Education	100.0%	102.3%	106.5%	111.0%	113.5%	114.5%	116.5%	118.0%	106.3%	111.3%	116.8%	122.8%
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%	165.5%	169.3%
Arts, entertainment and recreation	100.0%	102.5%	103.0%	103.0%	104.7%	107.0%	111.0%	114.0%	66.5%	75.4%	93.1%	100.8%
Other service activities	100.0%	102.7%	103.9%	104.7%	106.9%	109.6%	114.6%	116.3%	79.1%	100.6%	122.6%	129.2%
<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>147.1%</i>	<i>157.6%</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%	368.1%	490.2%
<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>158.4%</i>	<i>202.9%</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%	353.8%	470.6%

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM		ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
A	Current Account	3,805.9	3,507.0	1,980.9	7,853.1
1.0	Merchandise (Net)	7,657.0	7,441.4	6,546.2	13,230.8
	1.1 Exports (f.o.b.)	11,280.4	12,977.8	13,182.3	18,703.9
	1.1.1 Bauxite	98.9	110.7	79.6	163.2
	1.1.2 Sugar	17.4	21.4	24.9	35.5
	1.1.3 Rice	195.6	268.5	211.7	320.0
	1.1.4 Gold	829.8	918.0	808.6	901.8
	1.1.5 Timber	27.6	30.7	20.5	31.4
	1.1.6 Crude Oil	9,853.8	11,332.6	11,631.5	16,821.5
	1.1.7 Other	200.3	230.4	188.2	202.5
	1.1.8 Re - exports	56.9	65.4	217.2	228.1
	1.2 Imports (c.i.f.)	(3,623.4)	(5,536.4)	(6,636.0)	(5,473.1)
	1.2.1 Fuel & Lubricants	(1,268.2)	(1,369.3)	(1,265.7)	(1,357.3)
	1.2.2 Other	(2,355.2)	(4,167.1)	(5,370.3)	(4,115.8)
2.0	Services (Net)	(4,907.3)	(5,029.7)	(5,602.3)	(6,453.4)
	2.1 Factor	(1,341.9)	(1,525.8)	(1,519.9)	(2,149.6)
	2.2 Non Factor (Net)	(3,565.5)	(3,503.9)	(4,082.4)	(4,303.8)
3.0	Transfers	1,056.3	1,095.3	1,036.9	1,075.8
	3.1 Official		0.5	0.5	2.2
	3.2 Private	1,056.3	1,094.8	1,036.4	1,073.6
B	Capital Account	(3,658.4)	(3,357.0)	(2,027.6)	(7,733.1)
1.0	Capital Transfers	38.8	47.1	15.2	33.2
2.0	Medium and Long Term Capital (Net)	(3,713.2)	(3,339.0)	(1,908.1)	(7,704.8)
	2.1 Non - Financial Public Sector Capital (Net)	(603.2)	(55.8)	(409.1)	(261.9)
	2.1.1 Disbursements	261.3	486.1	267.9	1,066.5
	2.1.2 Amortization	(60.1)	(66.9)	(64.0)	(79.7)
	2.1.3 Other	(804.3)	(475.0)	(613.1)	(1,248.7)
	2.1.3.a SDR Allocation	-	-	-	-
	2.1.3.b Natural Resource Fund	(1,411.9)	(1,477.2)	(1,615.2)	(2,402.9)
	2.1.3.c Natural Resource Fund Withdrawal	607.6	1,002.1	1,002.1	1,154.3
	2.2 Private Sector (Net)	(3,110.0)	(3,283.2)	(1,499.0)	(7,442.9)
	2.2.1 Foreign Direct Investment (Net)	(3,053.7)	(3,239.9)	(1,436.8)	(7,385.4)
	2.2.2 Portfolio Investment (Net)	(56.3)	(43.3)	(62.2)	(57.5)
	2.2.3 Private Enterprises				
3.0	Short Term Capital	16.0	(65.0)	(134.7)	(61.5)
C	Errors and Omissions	(25.9)	0.0	12.5	0.0
D	Overall Balance	121.5	150.0	(34.2)	120.0
E	Financing	(121.5)	(150.0)	34.2	(120.0)
1.0	Bank of Guyana Net Foreign Assets	(121.5)	(150.0)	34.2	(120.0)
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				

APPENDIX L

MONETARY SURVEY

		December 2022	December 2023	Annual Changes	
				Nominal	Percent
1.0	Total Money & Quasi Money	673,295.1	840,093.9	166,798.8	24.8
1.1	Money ¹	397,102.2	511,204.7	114,102.4	28.7
1.1.1	Currency	198,655.6	259,950.7	61,295.1	30.9
1.1.2	Demand Deposits ²	191,113.2	243,306.4	52,193.2	27.3
1.1.3	Cashiers' Cheques & Acceptances	7,333.5	7,947.6	614.1	8.4
1.2	Quasi Money	276,192.8	328,889.2	52,696.4	19.1
1.2.1	Time Deposits ²	24,181.0	27,368.3	3,187.4	13.2
1.2.2	Savings Deposits ²	252,011.8	301,520.9	49,509.0	19.6
2.0	Domestic Credit (Net)	255,701.5	411,379.2	155,677.7	60.9
2.1	Public Sector (Net)	(16,740.6)	88,593.7	105,334.3	(629.2)
2.1.1	Central Govt (Net)	109,845.2	242,348.6	132,503.4	120.6
2.1.2	Public Enterprises (Net)	(78,851.4)	(86,375.5)	(7,524.1)	9.5
2.1.3	Other Public Sector (Net)	(47,734.4)	(67,379.3)	(19,644.9)	41.2
2.2	Private Sector Credit Balance ³	328,867.8	376,119.4	47,251.6	14.4
2.2.1	Agriculture	19,081.5	21,892.1	2,810.6	14.7
2.2.2	Mining & Quarrying	4,512.6	5,327.4	814.9	18.1
2.2.3	Manufacturing	36,752.0	42,563.1	5,811.1	15.8
2.2.4	Services	117,975.6	133,177.2	15,201.5	12.9
2.2.5	Households ⁴	39,845.2	38,422.7	(1,422.4)	(3.6)
2.2.6	Credit Card Amount ⁴	2,372.6	2,847.6	475.0	20.0
2.2.7	Real Estate Mortgage Loans	104,992.1	128,647.5	23,655.4	22.5
2.2.8	Other	3,336.4	3,241.9	(94.5)	(2.8)
2.3	Financial Institutions (Net)	(56,425.8)	(53,333.9)	3,091.9	(5.5)
3.0	Foreign Assets (Net)	283,873.7	304,110.7	20,237.0	7.1
3.1	Assets	318,214.7	345,728.8	27,514.2	8.6
3.2	Liabilities	(34,341.0)	(41,618.2)	(7,277.2)	21.2
4.0	Other Items (Net)	133,719.9	124,604.0	(9,115.9)	(6.8)

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	2022	2023											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	136.7	137.7	137.4	135.9	135.4	135.5	136.3	137.3	137.6	138.0	138.2	138.7	139.4
FOOD	194.2	196.9	196.0	191.7	189.9	190.1	192.6	195.6	196.3	197.8	198.2	199.5	201.6
CLOTHING	88.3	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2	88.2
FOOTWEAR & REPAIRS	81.0	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1	81.1
HOUSING	98.6	98.6	98.6	98.6	98.6	98.6	98.3	98.3	98.3	98.3	98.5	98.6	98.6
FURNITURE	96.7	97.0	97.0	97.2	97.4	97.3	97.4	97.3	97.4	97.4	97.2	97.2	97.2
TRANSPORT & COMMUNICATION	122.0	121.9	121.9	121.9	122.1	122.0	122.2	122.3	122.4	122.1	122.0	122.0	122.1
MEDICAL CARE & HEALTH SERVICES	139.0	139.0	138.8	138.8	138.8	138.8	138.8	140.2	140.2	140.2	140.7	140.7	140.7
EDUCATION, RECREATION & CULTURAL SERVICES	96.6	96.7	96.7	96.7	96.7	96.7	96.7	96.7	96.7	96.7	96.8	96.8	96.8
MISCELLANEOUS GOODS & SERVICES	130.3	130.7	130.7	130.8	131.2	131.7	131.6	132.0	132.0	132.0	132.4	132.4	132.4

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	2023 DEC	% Change 2022-2023
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	139.4	2.0%
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	201.6	3.8%
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	88.2	-0.1%
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	81.1	0.1%
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	98.6	0.1%
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	97.2	0.5%
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	122.1	0.1%
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	140.7	1.3%
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	96.8	0.2%
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	132.4	1.7%

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SECTION 4.3

OTHER PUBLIC DEBT

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APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF 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, 2023										
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 31/12/2023 1/	Outstanding Int. Liability at 31/12/2023 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2023 1/	Maximum Liability 3/	US\$ Outstanding	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 -	- - -	- 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; Canefield Conversion Power Station Project Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 69/13.8KV substations, interconnection of the Bericra Interconnected System and the Demerara Interconnected System, and installation of a SCADA system. Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6 MW Power Plant. Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment. Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013. Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014. Financing of: second payment to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden. Financing of: partial payments to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden. Financing of: final tranche of the 46 Megawatt's Dual-Fuel Power Plant Expansion Project at Garden of Eden. 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. Financing of: expenditures to support the IDB Sustainable Operation of the Electricity Sector and Improved Quality Service Project (IDB Loan No. 2567/BL-GY). 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).
	GOG (GPL Loan No. 1/2010) 10/	-	-	-	39,551,747	30,856,583	-	-	-	
	GOG (GPL Loan No. 1/2011) 10/	-	-	-	18,927,795	20,046,426	-	-	-	
	GOG (GPL Loan No. 1/2012) 10/	-	-	-	26,000,000	27,392,809	-	-	-	
	GOG (GPL Loan No. 1/2013) 10/ 13/	-	-	-	23,099,274	24,270,950	-	-	-	
	GOG (GPL Loan No. 1/2014) 10/	-	-	-	12,065,000	12,758,142	-	-	-	
	GCRG (GPL Loan No. 1/2020) 14/ 15/	-	-	-	5,358,417	5,408,037	-	-	-	
	GCRG (GPL Loan No. 2/2020) 14/ 15/	-	-	-	21,000,000	21,222,082	-	-	-	
	GCRG (GPL Loan No. 3/2020) 14/ 15/	-	-	-	23,641,583	23,889,010	-	-	-	
	GRCG (GPL Loan No. 2/2014) 16/	-	-	-	37,641,750	36,568,503	-	-	-	
	GRCG (GPL Loan No. 2/2011) 16/	-	-	-	5,000,000	5,000,000	-	-	-	
	GRCG (GPL Loan No. 1/2019) 16/	-	-	-	21,160,000	10,481,983	-	-	-	
Telecommunication Corp.(divested-1990)	EDC Plessey Nissho 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/ ECOD 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 GNCB)	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 -	- -	- 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, 2023.

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 31/12/2023 1/	Outstanding Int. Liability at 31/12/2023 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2023 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	- 12,743,740	- -	- -	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 GUYSUOCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUOCO's estates.
	CDB 3/SFR-OR-GUY 10/	-	-	-	24,893,000	25,462,084	-	-	-	Onlent by GoG to GUYSUOCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.
	China (Eximbank) 10/	-	-	-	32,203,028	39,946,672	-	-	-	Onlent by GoG to GUYSUOCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)
	GOG (GUYSUOCO Loan No. 2/2004) 10/	-	-	-	56,000,000	67,570,105	-	-	-	Onlent by GoG to GUYSUOCO 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 -	3,180,844.85 -	- - -	- - -	- - -	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
Berberie 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 6/ 17/ 18/	143,884,892	0	-	-	-	-	-	-	Government guaranteed NICIL's G\$30,000 Million Bond to finance GUYSUOCO'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		216,104,996	4,515,352	12,743,740	543,570,093	394,538,357	48,320,634	-		

Memorandum Items:

- 1/ Figures exclude Interest in Arrears.
- 2/ Includes Interest in Arrears and Late Interest Arrears.
- 3/ Includes Capitalised Late Interest.
- 4/ Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- 5/ Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- 6/ Includes all loans that are fully matured and paid-off.
- 7/ UK (CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- 8/ 100% of outstanding balances owed to Paris Club creditors 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 TECNIO 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.
- 18/ The liabilities on NICIL Bond which were assumed by Central Government as Public Debt in Quarter 4 2020 matured and fully paid-off in July 2023.

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 2023/12/01.

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, 2023

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	216,104,996	17,259,092
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	543,570,093	394,538,357
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	48,320,634	0
GRAND TOTAL:	807,995,723	411,797,449

SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

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APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	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>PROGRAMME 1</u>	
<u>OFFICE OF THE PRESIDENT</u>	
<u>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 AND 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 AND MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06
OTHER TECHNICAL AND 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 AND PRODUCTION OFFICER	03
STOREKEEPER I	03
PAINTER	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
WORD PROCESSING OPERATOR I	03
WORD PROCESSING OPERATOR II	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 2</u>	<u>National Policy Development and Presidential Advisory Services</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 AND CRAFT SKILLED
SUPERVISOR, HOUSEHOLD	03
	CLERICAL AND 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 AND 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
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
	SENIOR TECHNICAL
ASSISTANT CHIEF VALUATION OFFICER	10
	OTHER TECHNICAL AND CRAFT SKILLED
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
CLERICAL AND 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 AND UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	<u>Public Financial Management Policies and Services</u>
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 AND MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD,PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	09
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	06
SYSTEMS SUPPORT OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ECONOMIC AND FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09
ECONOMIC AND FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06
OTHER TECHNICAL AND 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 AND 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 AND UNSKILLED	
VEHICLE DRIVER	02
<u>AGENCY 06</u>	<u>MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE</u>
<u>PROGRAMME 1</u>	<u>Policy Development and 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
OFFICE ASSISTANT	01
<u>AGENCY 07</u>	<u>PARLIAMENT OFFICE</u>
<u>PROGRAMME 1</u>	<u>National Assembly</u>
ADMINISTRATIVE	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	12
ASSISTANT HEAD OF COMMITTEES DIVISION	11
DOCUMENTATION AND PREPARATION OFFICER	10
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
DOCUMENTATION AND RESEARCH OFFICER		12
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II		10
DOCUMENTATION AND PREPARATION ASSISTANT		10
RESEARCH AND ANALYTICAL ASSISTANT		10
TABLE OFFICER		09
SENIOR EDITOR		09
JUNIOR EDITOR		08
AUDIO TECHNICIAN		07
PRE-PRESS TECHNICIAN		07
	OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER		09
REPORTER		07
ASSISTANT ACCOUNTANT		05
PARLIAMENTARY REPORTER II		04
STOREKEEPER II		04
LIBRARIAN III		03
RESEARCH/STATISTICAL ASSISTANT II		03
ELECTRICAL ASSISTANT		02
LIBRARIAN I		02
TECHNICIAN		00
	CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
CLERK III (G)		03
WORD PROCESSING OPERATOR I		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
RECEPTIONIST		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK/EXPEDITOR		02
SUPPLY EXPEDITOR I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND UNSKILLED	
SERGEANT-AT-ARMS		05
ASSISTANT SERGEANT-AT-ARMS		03
BOOK REPAIR ASSISTANT		02
VEHICLE DRIVER		02
CLEANER		01
MAID		01
MAID/CLEANER		01
<u>AGENCY 09</u>	<u>PUBLIC AND POLICE SERVICE COMMISSION</u>	
<u>PROGRAMME 1</u>	<u>Public AND Police Service Commission</u>	
	ADMINISTRATIVE	
SECRETARY (P.S.C.)		13
TECHNICAL OFFICER		12
PRINCIPAL PERSONNEL OFFICER		11
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
LEGAL OFFICER		10
SENIOR PERSONNEL OFFICER		09
CHIEF ACCOUNTANT		09
ASSISTANT SECRETARY (G)		09
LEGAL ASSISTANT		09
ADMINISTRATIVE ASSISTANT		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
REGISTRY SUPERVISOR		05
	SENIOR TECHNICAL	
PLANNING OFFICER		07
PROCUREMENT OFFICER		07
	OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER		09
ASSISTANT ACCOUNTANT		05
PERSONNEL OFFICER I		05
SYSTEMS SUPPORT OFFICER		05
RESEARCH ASSISTANT I		03
MECHANIC I		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 10</u>	<u>TEACHING SERVICE COMMISSION</u>
<u>PROGRAMME 1</u>	<u>Teaching Service Commission</u>
ADMINISTRATIVE	
SECRETARY (T.S.C.)	13
ASSISTANT TO THE CHAIRMAN	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SYSTEM ANALYST	07
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03
CLERICAL AND 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 AND UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	01
<u>AGENCY 12</u>	<u>MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION</u>
<u>PROGRAMME 1</u>	<u>Development of Foreign Policy</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
PRINCIPAL FOREIGN SERVICE OFFICER I	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	11
PRINCIPAL PERSONNEL OFFICER	11
SENIOR LEGAL OFFICER	11
HEAD, LEGAL AND TREATIES	10
LEGAL OFFICER	10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR FOREIGN SERVICE OFFICER I	10
ASSISTANT SECRETARY (G)	09
FOREIGN SERVICE OFFICER III	09
CHIEF ACCOUNTANT	09
FOREIGN SERVICE OFFICER III	09
LEGAL ASSISTANT	09
PROGRAMME OFFICER	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
SENIOR PROCUREMENT OFFICER	09
TRANSLATOR	09
ARCHIVIST	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
COMMUNICATIONS OFFICER	08
FOREIGN SERVICE OFFICER II	07
PROCUREMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FOREIGN SERVICE OFFICER I	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
PROTOCOL OFFICER	05
REGISTRY SUPERVISOR	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09
PLANNING OFFICER	07
OTHER TECHNICAL AND CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER I	03
CLERICAL AND 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
STORES CLERK II	02
TYPIST CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND 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 Promotion</u>
ADMINISTRATIVE	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
DIRECTOR, INTERNATIONAL COOPERATION	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR LEGAL OFFICER	11
SENIOR FOREIGN SERVICE OFFICER I	10
LEGAL OFFICER	10
FOREIGN SERVICE OFFICER III	09
ADMINISTRATIVE OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
FOREIGN SERVICE OFFICER I	06
VICE COUNCIL PROTOCOL OFFICER ATTACHE	05
SENIOR ADVISOR	
LEGAL ACCOUNTS ADVISOR	
LEGAL ACCOUNTANT	
ASSISTANT ACCOUNTANT	5
EXECUTIVE OFFICER I	
EXECUTIVE OFFICER II	
EXECUTIVE OFFICER III	
CLERICAL AND OFFICE SUPPORT	
INTERPRETER	09
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
DRIVER/ OFFICE ASSISTANT	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES AND UNSKILLED	
CHAUFFEUR	03
CLEANER	01
GARDENER	01
HANDYMAN	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
LEGAL OFFICER	10
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
SENIOR FOREIGN TRADE OFFICER	09
FOREIGN TRADE OFFICER	07
SYSTEM ANALYST	07
FOREIGN TRADE POLICY ANALYST	
LEGAL DRAFTSMAN	
OTHER TECHNICAL AND CRAFT SKILLED	
RESEARCH ASSISTANT I	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
STORES CLERK I	02
TELEPHONIST I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE AND UNSKILLED	
CLEANER	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
AGENCY 13	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT</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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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>	
SUB PROGRAMME- MUNICIPAL DEPARTMENT		
	ADMINISTRATIVE	
PRINCIPAL MUNICIPAL SERVICES OFFICER		09
MUNICIPAL SERVICES OFFICER I		07
	SENIOR TECHNICAL	
MUNICIPAL SERVICES OFFICER II		08
	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
SUB-PROGRAMME- SOLID WASTE MANAGEMENT		
	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 14</u>	<u>MINISTRY OF PUBLIC SERVICE</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		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, SCHOLARSHIPS SECTION		10
ADMINISTRATIVE OFFICER		09
CHIEF ACCOUNTANT		09
HUMAN RESOURCE OFFICER		09
MANAGER, TRAINING AND DEVELOPMENT		09
SENIOR MANAGEMENT SERVICES OFFICER		09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR PERSONNEL OFFICER	09
COMMUNICATIONS OFFICER	09
SENIOR STUDENT AFFAIRS OFFICER	09
SENIOR TRAINING OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
MANAGEMENT SERVICES OFFICER I	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING AND MANAGEMENT ANALYST	09
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER II	07
SYSTEMS ANALYST	07
TRAINING OFFICER I	07
STUDENT AFFAIRS OFFICER I	07
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
REGISTRY SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
MINISTRY OF AGRICULTURE	
CLERICAL AND 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 AND UNSKILLED	
DRIVER/MECHANIC	03
LABOURER	02
VEHICLE DRIVER	02
CLEANER	01
LIBRARY ATTENDANT	01
<u>AGENCY 16</u>	<u>MINISTRY OF AMERINDIAN AFFAIRS</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
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
LEGAL ASSISTANT	09
CHIEF ACCOUNTANT	09
MONITORING AND EVALUATION OFFICER	09
INTERNAL AUDITOR	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
ENGINEER	09
EXPENDITURE PLANNING AND 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 AND 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 AND CRAFT SKILLED	
SOCIAL WORKER	07
WELFARE OFFICER	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
CLERICAL AND 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
SEMI SKILLED OPERATIVES AND UNSKILLED	
HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<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
DIRECTOR OF PLANNING	12
MONITORING AND EVALUATION CO-ORDINATOR	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
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 AND MANAGEMENT ANALYST I	09
PLANNER III	09
PLANNER III	7
PLANNER I	6
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEM DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CROP REPORTER	04
STOCK VERIFIER (MOA)	04
STORE KEEPER I	04
CARPENTER II	03
CROP REPORTER I	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DATA COLLECTOR	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HANDYMAN	01
GARDENER	01
<u>PROGRAMME 3</u>	
<u>Fisheries</u>	
ADMINISTRATIVE	
CHIEF FISHERIES OFFICER	13
DEPUTY CHIEF FISHERIES OFFICER	12
PRINCIPAL FISHERIES OFFICER	11
MONITORING AND EVALUATION OFFICER	09
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
LIMNOLOGIST/HYDROCHEMIST	10
SENIOR FISHERIES OFFICER	10
FISHERIES OFFICER	09
OTHER TECHNICAL AND CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
STORE KEEPER I	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
EXPEDITOR	02
TYPIST CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
FISHERIES FIELD ASSISTANT	04
VEHICLE DRIVER	03
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
<u>PROGRAMME 4</u>	
<u>Hydrometeorological Services</u>	
ADMINISTRATIVE	
HYDROCHEMIST	09
MONITORING AND EVALUATION OFFICER	09
AGROMETEOROLOGIST	09
TELECOMMUNICATION TECHNICIAN	06
AGROMETEOROLOGIST TECHNICIAN	06
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
GIS MANAGER	09
ELECTRICAL ENGINEER	09
HYDROGEOLOGIST	09
METEOROLOGIST	09
PUBLIC RELATIONS OFFICER	07
HYDROLOGICAL SUPERINTENDENT	07
HYDROLOGICAL OFFICER	06
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
TELECOMMUNICATION TECHNICIAN	06
SENIOR HYDROLOGICAL TECHNICIAN	05
SENIOR METEOROLOGICAL TECHNICIAN	05
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III	03
DATA ENTRY CLERK	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK II	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
WATER QUALITY TECHNICIAN	07
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>AGENCY 23</u>	<u>MINISTRY OF TOURISM, INDUSTRY AND COMMERCE</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
ASISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC AND MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08
MAINTENANCE ASSISTANT	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	<u>Business Development, Support AND Commerce</u>
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
CLERICAL AND 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 AND UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 3</u>	<u>Consumer Protection</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 AND DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
	OTHER TECHNICAL AND CRAFT SKILLED
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
	CLERICAL AND OFFICE SUPPORT
LICENSING CLERK II	02
<u>AGENCY 26</u>	<u>MINISTRY OF NATURAL RESOURCES</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY CHIEF COMMISSIONER	13
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
TECHNICAL OFFICER	12
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 AND MANAGEMENT ANALYST	09
	OTHER TECHNICAL AND CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
	CLERICAL AND OFFICE SUPPORT
DRIVER/DISPATCHER	03
VEHICLE DRIVER	02
	SEMI SKILLED OPERATIVES AND UNSKILLED
FOREST RANGER	04
CLEANER	01
<u>AGENCY 31</u>	<u>MINISTRY OF PUBLIC WORKS</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER(TRANSPORT AND HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT AND SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL AND 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 AND 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 AND RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
	SENIOR TECHNICAL
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA AND 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 AND CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMITH II	03
PAINTER	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
CLEANER	01
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 3</u>	<u>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 AND NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS AND NAVIGATIONAL AIDS	06
OTHER TECHNICAL AND CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 AND 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 AND UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
<u>AGENCY 38</u>	<u>MINISTRY OF LABOUR</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
TECHNICAL OFFICER	12
CHIEF LABOUR OFFICER	12
DEPUTY CHIEF LABOUR OFFICER	11
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	10
ASSISTANT CHIEF RECRUITMENT AND MANPOWER OFFICER	10
ASSISTANT CHIEF CO-OPERATIVES DEVELOPMENT OFFICER	10
SENIOR STATISTICIAN	10
ASSISTANT CHIEF LABOUR OFFICER	10
LEGAL OFFICER	09
ASSISTANT SECRETARY (G)	09
MONITORING AND 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	08
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	08
STATISTICIAN	07
SUPERINTENDENT OF WORKS	07
PROCUREMENT OFFICER	07
LABOUR OFFICER	07
RECRUITMENT AND MANPOWER OFFICER	07
OCCUPATIONAL SAFETY AND HEALTH OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
REGISTRY SUPERVISOR	06
CONFIDENTIAL SECRETARY	05
RESEARCH ASSISTANT	05
CO-OPERATIVES DEVELOPMENT OFFICER	05
SYSTEMS SUPPORT OFFICER	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PERSONNEL OFFICER I	05
ASSISTANT ACCOUNTANT	04
STOCK VERIFIER	04
STATISTICAL OFFICER	04
STOREKEEPER II	03
DATA ENTRY CLERK	03
CANE SCALE SUPERVISOR	03
ACCOUNTS CLERK III	02
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	01
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	14
DEPUTY PERMANENT SECRETARY (ADMINISTRATIVE)	13
DEPUTY PERMANENT SECRETARY (FINANCE)	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
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	10
HEAD SPECIAL PROJECTS OFFICER	10
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT	09
MANAGER- PROCUREMENT	10
SENIOR PROCUREMENT OFFICER	09
PROJECTS OFFICER	09
MONITORING AND EVALUATION OFFICER	09
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
INFORMATION RESOURCES MANAGER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	08
PUBLIC RELATIONS ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	07
REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
SYSTEMS ANALYST	07
SUPERINTENDENT OF WORKS	07
MICRO CREDIT OFFICER	07
PROCUREMENT OFFICER	07
OTHER TECHNICAL AND CRAFT SKILLED	
PERSONNEL OFFICER II	06
PERSONNEL OFFICER I	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
PROCUREMENT ASSISTANT	04
STOREKEEPER III	04
DATA ENTRY CLERK	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III	02
CLERK II (G)	02
ACCOUNTS CLERK II	02
ACCOUNTS CLERK III	03
STORES CLERK	02
SUPPLY EXPEDITOR	02
RECEPTIONIST	02
TYPIST CLERK	02
SENIOR OFFICE ASSISTANT	02
OFFICE ASSISTANT	02
VOUCHER ROOM ATTENDANT	02
SEMI SKILLED OPERATIVE AND UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
STORES ATTENDANT	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 2</u>	<u>SOCIAL SERVICES</u>
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
DEPUTY DIRECTOR OF SOCIAL SERVICES	12
CHIEF PROBATION AND SOCIAL SERVICES OFFICER	12
MANAGER- GENDER AFFAIRS	10
ADMINISTRATOR- PALMS	12
ADMINISTRATOR- ONVERWAGT	10
ADMINISTRATOR- NIGHT SHELTER	10
ADMINISTRATOR- NEW OPPORTUNITY CORPS	10
ASSISTANT HOSPITAL ADMINISTRATOR (MAHAICA)	09
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	11
MATRON-PALMS	11
CO-ORDINATOR- GUYANA WOMEN'S LEADERSHIP INSTITUTE	11
COORDINATOR-TRAFFICKING IN PERSONS	10
MANAGER, SEXUAL OFFENCES AND DOMESTIC VIOLENCE AND POLICY UNIT	10
ADMINISTRATIVE OFFICER	09
DATABASE ADMINISTRATOR	09
ASSISTANT INSTRUCTOR	05
SENIOR TECHNICAL	
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SENIOR INVESTIGATING AND LIAISON OFFICER	08
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	07
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)	06
ADMINISTRATIVE ASSISTANT	06
STAFF NURSE	06
GENERAL FOREMAN (ONVERWAGT)	06
SPORTS ORGANIZER	05
STOREKEEPER II-PALMS	04
DORMITORY SUPERVISOR	04
STOREKEEPER I	03
FARM SUPERVISOR	03
SECURITY CHECKER	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EQUIPMENT OPERATOR	03
CARPENTER	03
PLUMBER	03
MASON	03
LIBRARIAN	03
ELECTRICIAN	03
SEAMSTRESS	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
GENERAL CLERK III	03
STORES CLERK	02
CLERK II (G)	02
SUPPLY EXPEDITOR	02
CROP ATTENDANT	02
TYPIST CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE AND UNSKILLED	
NURSING ASSISTANT	04
HEAD WARD MAID	03
COOK	02
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	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
CANTEEN ATTENDANT	01
SECURITY GUARD	01
LIVESTOCK ATTENDANT	01
<u>PROGRAMME 3</u>	<u>Child Care and Protection</u>
ADMINISTRATIVE	
DIRECTOR OF CHILDREN SERVICES	13
DEPUTY DIRECTOR OF CHILDREN SERVICES	12
ASSISTANT DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE OFFICER, EARLY CHILDHOOD	11
SYSTEMS DEVELOPMENT COORDINATOR	11
LEGAL OFFICER	10
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	09
ADMINISTRATIVE OFFICER- MONITORING AND EVALUATION	09
SUPERVISOR, HOUSE SERVICES	09
SENIOR TECHNICAL	
PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SOCIAL SERVICES ASSISTANT	07
ASSISTANT HOUSE SERVICES SUPERVISOR	07
PROBATION AND SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
SENIOR REGISTRATION AND LICENSE OFFICER	07
REGISTRATION AND LICENSE OFFICER	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SYSTEMS SUPPORT OFFICER	07
STOREKEEPER I	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
CLERK III	02
CLERK II (G)	02
TYPIST CLERK	02
RECEPTIONIST	02
STORES ATTENDANT	01
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE AND UNSKILLED	
COOK	02
VEHICLE DRIVER	01
KITCHEN ASSISTANT	01
MAID	01
CLEANER	01
HANDYMAN	01
<u>AGENCY 40</u>	<u>MINISTRY OF EDUCATION</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
ADVISER TO THE MINISTER	12
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
HEALTH PROMOTION FACILITATOR	07
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
ENGINEER (CIVIL)	09
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 2</u>	<u>Training and Development</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 AND CRAFT SKILLED	
SCHOOL WELFARE OFFICER	07
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 3</u>	<u>Nursery Education</u>
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
SUPERINTENDENT OF EXAMINATIONS	11
ADMINISTRATOR, CPCE	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
SWITCH-BOARD OPERATOR	02
SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
EDUCATION OFFICER I	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
PROGRAMME 4	
<u>Primary Education</u>	
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION AND INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION AND INFORMATION UNIT	09
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
OTHER TECHNICAL AND CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
INFORMATION OFFICER (EDUCATIONAL) I	06
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO AND TV)	04
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 5</u>	<u>Secondary Education</u>
	ADMINISTRATIVE
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE AND COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS AND CRAFT	11
CHIEF CRAFT PRODUCTION AND DESIGN OFFICER	10
INSTRUCTOR I	05
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05
	SENIOR TECHNICAL
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE AND COUNSELLING OFFICER	08
	OTHER TECHNICAL AND CRAFT SKILLED
DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION AND DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION AND DESIGN OFFICER I	05
CRAFT PRODUCTION AND DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO AND TV)	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
	CLERICAL AND OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES AND UNSKILLED

CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION AND DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01

AGENCY 44
PROGRAMME 1

MINISTRY OF CULTURE, YOUTH AND SPORT
Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
TECHNICAL OFFICER	12
ADVISER TO THE MINISTER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
LEGAL OFFICER	10
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
PROCUREMENT MANAGER	10
DIRECTOR OF CULTURE	10
ADMINISTRATOR	09
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	08
ACCOUNTANT	08
EDITOR	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
PROCUREMENT OFFICER	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
PROCUREMENT CLERK	03
REGISTRY SUPERVISOR	05
YOUTH AND SPORT ORGANISER	05
SWITCH-BOARD OPERATOR	02
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
PROJECT OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	06
YOUTH AND SPORTS OFFICER II	05

OTHER TECHNICAL AND CRAFT SKILLED

INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
TRANSPORT OFFICER	05
ELECTRICIAN I	04
STOCK VERIFIER	04
STOREKEEPER II	04
CARPENTER	03
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK I	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03
SUPERVISOR, SECURITY	03
COOK	02
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	<u>Culture</u>
ADMINISTRATIVE	
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, DRAMA	09
ACCOUNTANT	08
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC) 1	07
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
SECRETARY, DEPARTMENT OF CULTURE	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	08
INSTRUCTOR I (DANCE) I	05
INSTRUCTOR II (DANCE) II	05
OTHER TECHNICAL AND CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	04
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
INTERNAL SECURITY OFFICER	02
CLERICAL AND OFFICE SUPPORT	
BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
FLYMAN II	03
BINDER	02
LIBRARY ASSISTANT	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
<u>PROGRAMME 3</u>	<u>Youth</u>
ADMINISTRATIVE	
DIRECTOR OF YOUTH	12
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
ASSISTANT FIELD OFFICER	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH AND SPORTS OFFICER II	00
OTHER TECHNICAL AND CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
HANDYMAN	01
<u>PROGRAMME 4</u>	<u>Sports</u>
ADMINISTRATIVE	
DIRECTOR OF SPORTS	10
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL AND CRAFT SKILLED	
SUPERINTENDENT OF THE GYMNASIUM	06
SPORTS ORGANISER	05
COACH	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES AND UNSKILLED	
GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
POOL ATTENDANT	01
<u>YOUTH ENTREPRENEURIAL SKILLS TRAINING</u>	
ADMINISTRATIVE	
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ASSISTANT INSTRUCTOR	07
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR 1	05
SUPERVISOR, CROPS AND LIVESTOCK	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
SENIOR TECHNICAL	
MEDEX	08
INSTRUCTOR	07
OTHER TECHNICAL AND CRAFT SKILLED	
SOCIAL WORKER	07
SUPERVISOR, FOOD SERVICES	06
STOREKEEPER II	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
POWER PLANT OPERATOR	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
LEDGER CLERK	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
CATERER	03
COOK	02
FIELD ASSISTANT	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01
<u>AGENCY 45</u>	<u>MINISTRY OF HOUSING AND WATER</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
HOUSING ECONOMIST	11
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
ENGINEER	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 47</u>	<u>MINISTRY OF HEALTH</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	12
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	10
CHIEF SUPPLY OFFICER	09
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	08
RESEARCH OFFICER	07
LABORATORY TECHNOLOGIST	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	05
REGISTRY SUPERVISOR	
SENIOR TECHNICAL	
DIRECTOR OF FOOD AND DRUGS	12
DEPUTY DIRECTOR OF FOOD AND DRUGS	11
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	09
ANALYTICAL SCIENTIFIC OFFICER	09
ECONOMIST	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY AND POISONS BOARD	08
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	07
DRUGS INSPECTOR	07
FOOD INSPECTOR	
ANALYTICAL TECHNICAL ASSISTANT III	05
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	04
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	02
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	03
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	02
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	01
OFFICE ASSISTANT	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES AND UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	01
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
<u>PROGRAMME 2</u>	<u>Disease Control - Communicable Diseases</u>
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	09
OFFICE MANAGER, AIDS PROGRAMME	06
TUBERCULOSIS FIELD SUPERVISOR	
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	10
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	09
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	08
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	07
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	06
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	
OTHER TECHNICAL AND CRAFT SKILLED	
STAFF NURSE/MIDWIFE	06
STAFF NURSE	06
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	04
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	03
MICROSCOPIST (MCS) I	
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	03
DATA ENTRY CLERK	02
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES AND UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	03
PHARMACY ASSISTANT	02
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	01
CLEANER	01
LABOURER 1	01
LABOURER 11	01
MAID	
<u>PROGRAMME 3</u>	<u>Family and Primary Health Care Services</u>
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
MATERNAL AND 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 AND CRAFT SKILLED	
DENTIST EXTENDER		06
STAFF NURSE		06
COMMUNITY DENTAL THERAPIST		04
BIO-MEDICAL MAINTENANCE TECHNICIAN		04
NUTRITION AUXILIARY OFFICER		03
	CLERICAL AND OFFICE SUPPORT	
STATISTICAL CLERK II		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES AND 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		06
ADMINISTRATIVE ASSISTANT		
	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 AND CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
MIDWIFE		05
	CLERICAL AND OFFICE SUPPORT	
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
MEDEX	08
NURSING TUTOR I	09
EDITOR	08
PRINT SHOP MANAGER	06
OTHER TECHNICAL AND CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
CLERICAL AND OFFICE SUPPORT	
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
PROGRAMME 6	
<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 AND CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04
CLERICAL AND OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
PROGRAMME 7	
<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL AND CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
AUDIOLOGY LABORATORY TECHNICIAN	04
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
CLERICAL AND OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01
<u>GEORGETOWN PUBLIC HOSPITAL CORPORATION</u>	
<u>Public Hospital</u>	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	12
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE AND GENERAL SERVICES	12
DIRECTOR, MEDICAL AND PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	09
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	06
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	05
MEDICAL RECORDS SUPERVISOR	
SENIOR TECHNICAL	
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS AND GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	11
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN AND GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN AND GYNAECOLOGIST	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST AND THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	10
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	09
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCHOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	08
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	07
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07
OTHER TECHNICAL AND CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	06
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	05
BIO-MEDICAL MAINTENANCE TECHNICIAN II	05
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	04
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	03
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMITH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	02
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	02
LAUNDRY OPERATOR I	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL AND OFFICE SUPPORT	
ENQUIRY OFFICER	04
MEDICAL SECRETARY	03
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES AND UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	03
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	02
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	01
ASSISTANT COOK/MAID	01
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

AGENCY 51
PROGRAMME 1

MINISTRY OF HOME AFFAIRS
Policy Development and Administration

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 AND EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PROGRAMME CO-ORDINATOR, INTERNATIONAL ROAD TRANSPORT UNIT	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 AND 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 AND SOCIAL OBSERVANCE	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
INFORMATION TECHNOLOGY (SPECIALIST)	12
COMPUTER INCIDENT RESPONSE HANDLER	12
INCIDENT HANDLERS	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
SENIOR POLICY ANALYST	12
TECHNICAL OFFICER (MONITORING AND EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH AND RESOURCE MOBILIZATION)	12
PROGRAMME MANAGER, STRATEGIC MANAGEMENT DEPARTMENT	11
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	09
EXPENDITURE PLANNING AND 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 AND 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 AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED	
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL AND OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
SEMI SKILLED OPERATIVES AND UNSKILLED	
POWDER MAGAZINE KEEPER	05
RECORD KEEPER	05
RURAL CONSTABLE	04
HEAD COOK	03
APPRENTICE	02
COOK	02
CARETAKER	01
FULL TIME BARRACK LABOURER	01
KITCHEN ASSISTANT	01
KITCHEN MAID	01
BARRACK LABOURER (PART-TIME)	01
<u>PROGRAMME 3</u>	<u>Guyana Prison Service</u>
ADMINISTRATIVE	
DIRECTOR OF PRISONS	12
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF PRISONS	08
CADET OFFICER, PRISON	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
AGRICULTURAL OFFICER		09
	OTHER TECHNICAL AND CRAFT SKILLED	
CHIEF PRISON OFFICER		08
PRINCIPAL PRISON OFFICER II		06
PRISON TRADE INSTRUCTOR		06
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
	CLERICAL AND OFFICE SUPPORT	
SUPPLY EXPEDITOR I		02
	SEMI SKILLED OPERATIVES AND UNSKILLED	
ASSISTANT PRISON OFFICER		03
	<u>Police Complaints Authority</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
SYSTEM DEVELOPMENT OFFICER		09
	CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED	
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED	
SUPERVISOR		05
SYSTEMS SUPPORT OFFICER		05
	CLERICAL AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERK (RECEIVING AND DISPATCHING)	02
CLERK II (G)	02
PERSERVATION CLERK	02
REGISTRATION CLERK I	02
SEARCHER/TRANSCRIBER	02
TYPIST CLERK 1	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 52</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF LEGAL AFFAIRS</u>	
<u>Policy Development and Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
MONITORING AND EVALUATION CO-ORDINATOR	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
MONITORING AND EVALUATION OFFICER	07
PROCUREMENT OFFICER	7
ADMINISTRATIVE ASSISTANT	6
PERSONNEL OFFICER II	6
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORINDINATOR	11
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER II	04
LIBRARIAN	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK	02
PROCUREMENT ASSISTANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL AND OFFICE SUPPORT	
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
PROCUREMENT ASSISTANT	02
STORES CLERK I	01
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 3</u>	
<u>Attorney General Chambers</u>	
ADMINISTRATIVE	
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	12
ASSISTANT CHIEF PARLIAMENTARY COUNSEL	11
ASSISTANT SOLICITOR GENERAL	11
CHIEF EDITOR	11
LAW REVISION OFFICER	11
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	11
STATE COUNSEL	10
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
LEGAL ASSISTANT	09
ADMINISTRATIVE ASSISTANT	06
LIBRARIAN IV	04
SENIOR TECHNICAL	
SENIOR EDITOR	9
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
OTHER TECHNICAL AND CRAFT SKILLED	
REPORTER	08
REGISTRY OFFICER	05
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 4</u>	
<u>State Solicitor</u>	
ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
OTHER TECHNICAL AND CRAFT SKILLED	
TRUST OFFICER	06
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
CLEANER	01
<u>Deeds Registry</u>	
ADMINISTRATIVE	
REGISTRAR OF DEEDS	13
DEPUTY REGISTRAR OF DEEDS	12
ASSISTANT REGISTRAR OF DEEDS	08
SENIOR REGISTRY OFFICER	06
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
OTHER TECHNICAL AND CRAFT SKILLED	
REGISTRY OFFICER	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK III	03
ACCOUNTS CLERK II	02
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND 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
COURT ADMINISTRATOR	12
COURT MANAGER	12
HEAD, INFORMATION SYSTEMS	12
DIRECTOR, MEDIATION CENTRE	12
CHIEF EDITOR	12
COURT COMMUNICATION AND PROTOCOL OFFICER	11
LEGAL ASSISTANT TO THE CHANCELLOR	11
LEGAL ASSISTANT TO THE CHIEF JUSTICE	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT COURT COMMUNICATION AND PROTOCOL OFFICER	11
CHIEF ACCOUNTANT	09
RESEARCH LIBRARIAN	09
SECRETARY JUDICIAL SERVICE COMMISSION	09
SENIOR PERSONNEL OFFICER	09
SUPERVISOR MEDIATION CENTRE	09
ACCOUNTANT	09
ASSISTANT REGISTRAR OF THE SUPREME COURT	08
CHIEF REGISTRY OFFICER	08
PROCUREMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	07
CONFIDENTIAL SECRETARY TO CHANCELLOR	06
PERSONNEL OFFICER II	06
SENIOR DATA ENTRY CLERK	06
SENIOR REGISTRY OFFICER	06
SENIOR REGISTRY SUPERVISOR	06
CUSTOMER SERVICE REPRESENTATIVE	02
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
SOFTWARE ENGINEER	09
SENIOR EDITOR	09
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
OTHER TECHNICAL AND CRAFT SKILLED	
REPORTER	08
CHILD CARE WORKER	07
FIRST MARSHALL	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STORE KEEPER II	04
STORE KEEPER I	03
LIBRARIAN	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR MARSHALL	04
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
SENIOR COUNTER CLERK	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II(G)	02
COUNTER CLERK	02
FILING CLERK	02
LEGAL CLERK II	02
LISTING CLERK	02
SCANNING CLERK	02
TELEPHONIST I	02
TYPIST CLERK I	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES AND UNSKILLED

COOK	02
HOUSEKEEPER I	02
JANITOR	02
SENIOR CLEANER	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LIBRARY ATTENDANT I	01
MAID	01
GARDENER	01

MAGISTRATES DEPARTMENT

ADMINISTRATIVE

CHIEF MAGISTRATE	14
PRINCIPAL MAGISTRATE	13
CASE MANAGER (DRUG TREATMENT COURT	12
SENIOR MAGISTRATE	12
MAGISTRATE	11
PRINCIPAL CLERK OF COURT	07
CLERK OF COURT I	05
CLERK OF COURT II	05

OTHER TECHNICAL AND CRAFT SKILLED

SENIOR BAILIFF	04
BAILIFF	03

CLERICAL AND OFFICE SUPPORT

SENIOR LEGAL CLERK	05
LEGAL CLERK III	03
TYPIST CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
LEGAL CLERK II	02
TELEPHONIST II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES AND UNSKILLED

JANITOR	02
VAULT ATTENDANT	02
CLEANER	01

AGENCY 56
PROGRAMME 1

PUBLIC PROSECUTIONS
Public Prosecutions

ADMINISTRATIVE

DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
STATE COUNSEL	10
ADMINISTRATIVE OFFICER	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT OFFICER		09
	OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS SUPPORT OFFICER		05
LIBRARIAN I		02
	CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
DATA ENTRY CLERK		03
LEGAL CLERK		02
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
RECEPTIONIST		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND UNSKILLED	
LIBRARY ASSISTANT		02
CLEANER		01
HANDYMAN		01
<u>AGENCY 57</u>	<u>OFFICE OF THE OMBUDSMAN</u>	
<u>PROGRAMME 1</u>	<u>Ombudsman</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
REGISTRY OFFICER/TYPIST CLERK		05
	CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND 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
	OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
<u>AGENCY 71</u>	<u>REGION 1</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
	OTHER TECHNICAL AND CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I		06
PERSONNEL OFFICER I		05
PURCHASING OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
PLUMBER/GUTTERSMEITH II		03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL AND OFFICE SUPPORT	
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES AND 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 AND UNSKILLED	
SENIOR FOREMAN	05
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER III	03
DRIVER/MECHANIC	03
OUTBOARD MOTOR OPERATOR	03
COOK	02
CRAFT PRODUCTION AND DESIGN WORKER	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL AND 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 AND 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 3</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL AND 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 AND OFFICE SUPPORT	
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES AND 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 4</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
FIELD ASSISTANT (MCS)		02
	SENIOR TECHNICAL	
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL AND 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 AND OFFICE SUPPORT	
RADIO OPERATOR I		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
	SEMI SKILLED OPERATIVES AND UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		04
BOATHAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD WARD MAID		03
PHARMACY ASSISTANT		03
COOK		02
HOSPITAL PORTER		02
LIGHTING PLANT OPERATOR		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
PATIENT CARE ASSISTANT		02
LAUNDRESS		01
WARD MAID		01
ASSISTANT COOK/MAID		01
<u>PROGRAMME 5</u>	<u>AGRICULTURE</u>	
	OTHER TECHNICAL AND CRAFT SKILLED	
OVERSEER		06
ELECTRICIAN TECHNICIAN		05
LINESMAN		04
<u>AGENCY 72</u>	<u>REGION 2</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PRINCIPAL PERSONNEL OFFICER	09
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	07
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	08
SUPERINTENDENT OF WORKS II	07
	07
OTHER TECHNICAL AND 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 AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	03
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES AND 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 AND 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 AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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 AND CRAFT SKILLED	
OVERSEER		06
CARPENTER CHARGEHAND		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		
	CLERICAL AND OFFICE SUPPORT	
ACCOUNTS CLERK III		02
ACCOUNTS CLERK II		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK		02
CHECKER		01
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		01
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
MECHANICAL SUPERINTENDENT I		07
	OTHER TECHNICAL AND 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 AND OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC		03
PUMP OPERATOR		03
SERVICEMAN		02
VULCANISER		01
LABOURER I		01
<u>PROGRAMME 4</u>	<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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL AND CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
HOUSE PARENT	06
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, HOUSE SERVICES	04
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	06
CLERICAL AND 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 AND 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	05
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
DIETCIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07
OTHER TECHNICAL AND 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
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STOREKEEPER II	04
X-RAY TECHNICIAN	04
ANAESTHETIC TECHNICIAN	03
MICROSCOPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL AND 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 AND 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
<u>AGENCY 73</u>	<u>REGION 3</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05
SENIOR TECHNICAL	
ENGINEER	09
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION AND DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES AND 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 AND UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER II	02
CRAFT PRODUCTION AND DESIGN WORKER	02
RANGER	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
LABOURER III	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
ADMINISTRATIVE	
OTHER TECHNICAL AND CRAFT SKILLED	
ENGINEER	06
SEMI SKILLED OPERATIVES AND UNSKILLED	
RANGER	02
SLUICE ATTENDANT	02
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
SEMI SKILLED OPERATIVES AND UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
SERVICEMAN	02
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL AND CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CLERICAL AND OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02
<u>PROGRAMME 5</u>	<u>Health Services</u>
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
PATHOLOGIST	11
SENIOR OBSTETRICIAN AND GYNAECOLOGIST	11
DENTAL SURGEON	10
MEDICAL REGISTRAR	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL AND CRAFT SKILLED	
ANAESTHETIST NURSE	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
PHARMACY BOND SUPERVISOR	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMTIH II	03
SEAMSTRESS	03
CLERICAL AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES AND 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
<u>AGENCY 74</u>	<u>REGION 4</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL AND CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION AND DESIGN OFFICER II	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION AND DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
OTHER TECHNICAL AND CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
CLERICAL AND OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL AND 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 AND 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 AND CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LIBRARIAN I	02
CLERICAL AND OFFICE SUPPORT	
SENIOR CLERK	03
TYPIST CLERK III	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES AND 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	12
REGIONAL HEALTH OFFICER	11
DIRECTOR OF REGIONAL HOSPITAL	
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 AND CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL AND OFFICE SUPPORT	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES AND 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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES AND WEIGHTS	03
REVENUE INVESTIGATOR	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
RECORDS CLERK	02
TYPIST CLERK I	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES AND UNSKILLED	
BOATHAND	03
VEHICLE DRIVER	02
CARETAKER I	01
LABOURER	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
SEMI SKILLED OPERATIVES AND UNSKILLED	
CHAINMAN/STAFFMAN	02
RANGER	02
SLUICE ATTENDANT	02
LABOURER II	01
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	09
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR III	03
SEMI SKILLED OPERATIVES AND UNSKILLED	
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL AND CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CRAFT PRODUCTION AND DESIGN OFFICER I	05
CLERICAL AND OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR PHARMACIST		08
WARD SISTER		07
PHARMACIST		07
	OTHER TECHNICAL AND CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER 1		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
	CLERICAL AND OFFICE SUPPORT	
ACCOUNTS CLERK II		02
RECEPTIONIST		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES AND UNSKILLED	
NURSING ASSISTANT		04
BOATHAND		03
DISPENSARY ASSISTANT		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL GATEMAN		02
HOSPITAL PORTER		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
ASSISTANT COOK/MAID		01
HANDYMAN		01
LAUNDRESS		01
STORES ATTENDANT		01
WARD MAID		01
<u>AGENCY 76</u>	<u>REGION 6</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER		13
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL AND CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOREKEEPER III	04
STOCK VERIFIER	04
COMPUTER OPERATOR	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
RECEPTIONIST	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION AND 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 AND CRAFT SKILLED	
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
CLERICAL AND OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICIAN I	04
EQUIPMENT OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
ELECTRICAL ASSISTANT	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL AND OFFICE SUPPORT	
ACCOUNTS CLERK 11		02
	SEMI SKILLED OPERATIVES AND UNSKILLED	
SLUICE ATTENDANT		02
ASSITANT CARETAKER		01
CARETAKER I		01
CLEANER		01
MAID		01
JUNIOR BRIDGEKEEPER		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SENIOR SCHOOLS WELFARE OFFICER		09
	OTHER TECHNICAL AND CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
LABORATORY ASSISTANT I		02
LIBRARIAN I		02
	CLERICAL AND OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND UNSKILLED	
COOK		02
FARM HAND		02
GROUNDSMAN		02
JANITOR		02
CARETAKER I		01
CLEANER		01
KITCHEN ASSITANT		01
LABORATORY ATTENDANT		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
MEDICAL SUPERINTENDENT		13
HOSPITAL ADMINISTRATOR		12
FINANCE MANAGER		11
MATRON II		11
PUBLIC RELATIONS OFFICER		07
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SUPERINTENDENT OF PHARMACY		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR MEDICAL TECHNOLOGIST		08
WARD SISTER		08
SOCIAL COUNSELLOR CONSULTANT		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
SOCIAL WORKER (PSYCHIATRIC)		07
	OTHER TECHNICAL AND 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 AND 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 AND UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00
<u>AGENCY 77</u>	<u>REGION 7</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
MECHANICAL ENGINEER	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST 1	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL AND 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 AND DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES AND WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
RADIO OPERATOR I	02
REVENUE RUNNER	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
DRIVER/MECHANIC	03
CRAFT PRODUCTION AND 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 AND CRAFT SKILLED	
OVERSEER	06
MEDICAL LABORATORY TECHNICIAN	04
LIBRARIAN I	02
SEMI SKILLED OPERATIVE AND UNSKILLED	
COOK	02
<u>PROGRAMME 3</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL AND 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 AND OFFICE SUPPORT	
CLERK (G)		02
CLERK II (G)		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
MEDICAL LABORATORY TECHNICIAN		06
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
TUBERCULOSIS OUTREACH WORKER		04
CARPENTER I		03
MICROSCOPIST (MCS) I		03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL AND OFFICE SUPPORT	
STEWARD	05
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
<u>AGENCY 78</u>	<u>REGION 8</u>
<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 AND CRAFT SKILLED	
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
EQUIPMENT OPERATOR III	03
CLERICAL AND 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 AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL AND CRAFT SKILLED	
OVERSEER	06
ELECTRICIAN TECHNICIAN	05
STOREKEEPER II	05
EQUIPMENT OPERATOR III	03
CLERICAL AND OFFICE SUPPORT	
STORES CLERK II	02
SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, HOUSE SERVICES	04
CLERICAL AND OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
MAID	02
CROP ATTENDANT	01
LIGHTING PLANT OPERATOR	01
CLEANER	01
<u>PROGRAMME 4</u>	<u>Health Services</u>
SENIOR TECHNICAL	
WARD SISTER	08
MEDEX	08
OTHER TECHNICAL AND 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 AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<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 AND CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CRAFT PRODUCTION AND DESIGN OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04
	CLERICAL AND OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	03
CHECKER	02
RADIO OPERATOR II	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED
OVERSEER	06
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
	CLERICAL AND OFFICE SUPPORT
TYPIST CLERK I	02
	SEMI SKILLED OPERATIVES AND 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 AND CRAFT SKILLED
OVERSEER	07
EQUIPMENT OPERATOR I	05
EQUIPMENT OPERATOR II	03
	CLERICAL AND OFFICE SUPPORT
CHECKER	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES AND UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
MATRON I		11
WARDEN		07
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
CO-ORDINATOR, LEARNING RESOUCCE CENTRE		09
	OTHER TECHNICAL AND CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	CLERICAL AND OFFICE SUPPORT	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES AND 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>	<u>Health Services</u>	
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL AND 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 AND OFFICE SUPPORT	
ACCOUNTS CLERK II		02
	SEMI SKILLED OPERATIVES AND 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
<u>AGENCY 80</u>	
<u>PROGRAMME 1</u>	
<u>REGION 10</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PROCUREMENT OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEM DEVELOPMENT OFFICER	09
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
STORE KEEPER	04
COMPUTER OPERATOR	03
PLUMBER/GUTTERSMITH I	03
STORE KEEPER I	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES AND WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK II	02
STORES CLERK	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CARETAKER II	02
CHECKER	02
CRAFT PRODUCTION AND DESIGN WORKER	02
JANITOR	02
VEHICLE DRIVER	01
ASSISTANT CARETAKER	01
CLEANER	01
SECURITY GUARD	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 2</u>	<u>AGRICULTURE</u>
	SENIOR TECHNICAL
SUPERINTENDENT OF WORKS I	07
	OTHER TECHNICAL AND CRAFT SKILLED
OVERSEER	06
ELECTRICAL TECHNICIAN	05
DRAUGHTSMAN	04
STOREKEEPER I	03
	CLERICAL AND OFFICE SUPPORT
STORES CLERK	02
	SEMI SKILLED OPERATIVES AND UNSKILLED
BOATHAND	03
PUMP OPERATOR	03
SERVICEMAN	02
VEHICLE DRIVER	02
<u>PROGRAMME 3</u>	<u>PUBLIC WORKS</u>
	SENIOR TECHNICAL
ENGINEER	09
ENGINEER (CIVIL)	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
	OTHER TECHNICAL AND CRAFT SKILLED
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
	CLERICAL AND OFFICE SUPPORT
CONFIDENTIAL SECRETARY CHECKER	05
	SEMI SKILLED OPERATIVES AND UNSKILLED
COXSWAIN	04
BOATHAND	03
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
CROP ATTENDANT	02
FARM HAND	02
LABOURER	01
MAID	01
<u>PROGRAMME 4</u>	<u>EDUCATION DELIVERY</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
ENVIRONMENTAL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09
SYSTEM DEVELOPMENT OFFICER	09
	OTHER TECHNICAL AND CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07
HOUSE PARENT	06
SUPERVISOR CHILD CARE CENTER	06
SUPERVISOR PLANT SERVICES	06
SYSTEMS SUPPORT OFFICER	05
SUPERVISOR HOUSE SERVICES	04
LIBRARIAN I	02
LIBRARIAN II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL AND OFFICE SUPPORT	
CLERK II (G)	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
BUS WARDEN	06
CAREGIVER	02
COOK	02
FARM HAND	02
JANITOR	02
LIBRARY ASSISTANT	02
LABORATORY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
WARD MAID	01
<u>PROGRAMME 5</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
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
SURVEILLANCE OFFICER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
MEDICAL TECHNOLOGIST	07
PHARMACIST	07
SPEECH THERAPIST	07
STATISTICIAN	07
OTHER TECHNICAL AND CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
AUDIOLOGICAL PRACTITIONER I/II	06
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY DENTAL THERAPIST	04
COMMUNITY HEALTH WORKER	04
LABORATORY ASSISTANT II	04
MULTI-PURPOSE TECHNICIAN	04
STATISTICAL OFFICER	04
NURSING ASSISTANT	04
XRAY TECHNICIAN	04
MICROSCOPIST	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
CAPTAIN ENGINEER	04
ENVIRONMENTAL HEALTH ASSISTANT	03
COXSAIN	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
FIELD ASSISTANT (MCS)	02
DENTAL AIDE	02
COOK	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01
KITCHEN MAID	01
LABOURER 1	01
LAUNDRESS	01
WARD MAID	01

APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2023)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	540,216	955,828	0	0
13	448,175	752,359	0	0
12	362,549	617,647	0	0
11	294,511	473,783	0	0
10	234,170	383,316	0	0
9	189,354	294,878	0	0
8	162,327	234,499	0	0
7	136,281	189,756	5,656	8,232
6	118,884	148,425	5,119	6,153
5	103,277	130,050	4,591	5,376
4	94,279	107,174	4,130	4,753
3	90,165	102,108	3,964	4,546
2	86,150	96,658	3,684	4,222
1	86,150	94,002	3,404	3,805

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2023-01-01	Maximum G\$/Month w.e.f. 2023-01-01
TSI (A)		91,299
TSI (B)		91,299
TSI (C)		96,574
TSI (D)		103,938
TS2 (A)	97,557	104,207
TS2 (B)	104,003	115,704
TS2 (C)	115,786	121,405
TS3	148,139	161,870
TS4	169,499	185,657
TS5(A)	187,522	203,381
TS5 (B)	192,834	208,411
TS5 (B) I	189,390	204,968
TS6	193,767	214,908
TS7 (A)	198,117	213,965
TS7 (B)	208,680	225,176
TS8(A)	216,600	237,736
TS8 (B)	219,247	235,100
TS9	227,169	248,309
TS 10	237,742	258,876
TS 11	248,312	269,452
TS 12	258,868	280,007
TS 13	269,432	290,572
TS 14	280,004	316,194
TS 15	290,575	311,708
TS 16	301,138	327,533
TS 17	322,254	348,658
TS 18	343,402	369,795
TS 19	362,954	389,352
SPECIAL		409,632

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2022	BUDGET 2023	REVISED 2023	BUDGET 2024
	GRAND TOTAL	10,991,444	11,800,050	11,851,406	13,190,488
	TOTAL STATUTORY	6,222,729	6,570,000	6,723,495	7,046,175
6013	Pensions and Gratuities	5,952,729	6,300,000	6,453,495	6,776,175
	Public Officers' Pensions and Lump Sum Payments	2,953,769	3,022,303	3,370,440	3,508,175
	Police Pensions, Gratuities and Lump Sum Payments	335,023	400,697	166,745	250,000
	Teachers' Pensions and Lump Sum Payments	1,947,020	2,000,000	2,184,046	2,190,000
	Gratuities to Guyana Defence Force	253,056	340,000	237,674	300,000
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	428,861	490,000	455,590	485,000
	State Pensions	35,000	47,000	39,000	43,000
6021	Payment to Dependants Pension Fund	270,000	270,000	270,000	270,000
	TOTAL APPROPRIATION	4,768,715	5,230,050	5,127,911	6,144,313
6341	Pensions and Gratuities (Non - Pensionable Employees)	364,124	385,000	377,611	435,000
	Special Allowances and Lump Sum Payment to Officers	117,600	120,000	113,229	134,000
	Gratuities to Non - Pensionable Officers	115,500	122,000	120,780	132,000
	Pensions to Transport and Harbours Department	115,661	118,000	133,352	156,000
	Pension & Gratuities to Guyana Telecommunication Corporation	15,363	25,000	10,250	13,000
6342	Pension Increases	4,404,591	4,845,050	4,750,300	5,709,313

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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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	1,233.949	1,285.776	2,479.178	1,369.311
Recurrent Revenue	1,129.156	1,175.776	2,369.178	1,224.311
Subsidies and Contributions from Central Government	440.000	488.000	488.000	394.556
Revenue from Operations	688.366	687.776	856.395	829.755
Sale of Goods and Services	688.366	687.776	856.395	829.755
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.790	-	1,024.783	-
Interest Received	0.355	-	-	-
Miscellaneous Receipts	0.435	-	1,024.783	-
Capital Revenue	104.793	110.000	110.000	145.000
Capital Grants from Central Government	100.000	110.000	110.000	145.000
Sale of Assets, etc.	4.793	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants				
External Grants	-	-	-	-
Total Expenditure	1,160.566	1,285.776	1,335.081	1,369.311
Recurrent Expenditure	1,060.566	1,175.776	1,225.081	1,224.311
Employment Cost	809.166	858.114	857.913	863.016
Wages and Salaries	559.843	575.929	588.075	593.986
Overhead Expenditure	249.323	282.185	269.838	269.030
Other Recurrent Charges	251.400	317.662	367.168	361.295
Materials, Equipment and Supplies	56.084	44.403	93.466	42.828
Fuel and Lubricants	13.142	16.970	16.970	15.129
Rental and Maintenance of Buildings	11.747	28.921	21.890	35.031
Maintenance of Infrastructure	3.503	4.830	4.830	8.860
Transport, Travel and Postage	48.712	55.876	79.470	81.879
Utility Charges	26.796	42.350	42.350	42.338
Other Goods and Services Purchased	60.925	85.519	79.752	85.810
Other Operating Expenses	14.733	22.272	18.272	26.907
Education Subventions and Training	4.702	7.521	6.173	12.763
Rates and Taxes and Subventions to Local Authority	11.056	5.000	3.995	5.000
Subsidies and Contributions to Local and International Organisation	-	4.000	-	4.750
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	100.000	110.000	110.000	145.000
Capital Expenditure	100.000	110.000	110.000	145.000
Surplus (Deficit)	73.383	-	1,144.097	-
Total Financing	(73.383)	-	(1,144.097)	-
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	(73.383)	-	(1,144.097)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	274.386	323.400	323.400	313.389
Recurrent Revenue	268.586	275.500	275.500	313.389
Subsidies and Contributions from Central Government	255.000	270.000	270.000	307.889
Revenue from Operations	5.300	5.500	5.500	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.300	5.500	5.500	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	8.286	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	8.286	-	-	-
Capital Revenue	5.800	47.900	47.900	-
Capital Grants from Central Government	5.800	47.900	47.900	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	259.978	323.400	317.930	307.899
Recurrent Expenditure	254.178	275.500	270.030	307.899
Employment Cost	133.084	138.480	137.495	166.624
Wages and Salaries	99.611	103.268	103.268	126.650
Overhead Expenditure	33.473	35.212	34.227	39.974
Other Recurrent Charges	121.094	137.020	132.535	141.275
Materials, Equipment and Supplies	10.805	11.033	13.081	12.173
Fuel and Lubricants	5.636	6.784	6.784	7.524
Rental and Maintenance of Buildings	18.002	14.893	24.581	23.576
Maintenance of Infrastructure	8.500	21.000	11.003	15.000
Transport, Travel and Postage	11.343	13.124	13.124	13.604
Utility Charges	21.395	21.450	18.803	19.650
Other Goods and Services Purchased	31.555	31.961	30.021	32.226
Other Operating Expenses	12.090	14.849	14.849	15.121
Education Subventions and Training	1.768	1.926	0.289	2.401
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.800	47.900	47.900	-
Capital Expenditure	5.800	47.900	47.900	-
Surplus (Deficit)	14.408	-	5.470	5.490
Total Financing	(14.408)	-	(5.470)	(5.490)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(14.408)	-	(5.470)	(5.490)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	327.230	327.000	331.747	392.367
Recurrent Revenue	306.230	318.000	322.747	375.072
Subsidies and Contributions from Central Government	306.230	318.000	318.000	375.072
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	4.747	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	4.747	-
Capital Revenue	21.000	9.000	9.000	17.295
Capital Grants from Central Government	21.000	9.000	9.000	17.295
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants				
External Grants	-	-	-	-
Total Expenditure	326.691	327.000	331.747	392.367
Recurrent Expenditure	305.691	318.000	322.747	375.072
Employment Cost	193.486	186.891	182.866	215.655
Wages and Salaries	166.216	158.675	147.932	183.420
Overhead Expenditure	27.270	28.216	34.934	32.235
Other Recurrent Charges	112.205	131.109	139.881	159.417
Materials, Equipment and Supplies	9.754	13.192	16.535	17.361
Fuel and Lubricants	3.977	5.157	3.496	5.709
Rental and Maintenance of Buildings	6.830	9.478	11.828	8.151
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.857	11.382	6.739	8.429
Utility Charges	9.862	11.638	10.237	12.727
Other Goods and Services Purchased	66.075	69.491	77.272	91.714
Other Operating Expenses	7.775	9.469	13.676	14.389
Education Subventions and Training	0.645	0.842	0.098	0.477
Rates and Taxes and Subventions to Local Authority	0.430	0.460	-	0.460
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	21.000	9.000	9.000	17.295
Capital Expenditure	21.000	9.000	9.000	17.295
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 Environmental Management and Compliance

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	2,867.379	850.217	1,026.730	1,038.139
Recurrent Revenue	2,769.085	837.887	1,014.400	988.139
Subsidies and Contributions from Central Government	668.535	676.000	676.000	689.000
Revenue from Operations	2,100.263	161.497	333.657	298.439
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2,100.263	161.497	333.657	298.439
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.287	0.390	4.743	0.700
Interest Received	-	-	-	-
Miscellaneous Receipts	0.287	0.390	4.743	0.700
Capital Revenue	98.294	12.330	12.330	50.000
Capital Grants from Central Government	98.294	12.330	12.330	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants				
External Grants	-	-	-	-
Total Expenditure	838.286	850.217	979.501	1,038.139
Recurrent Expenditure	739.992	837.887	967.171	988.139
Employment Cost	492.412	499.993	629.277	629.277
Wages and Salaries	492.412	499.993	629.277	629.277
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	247.580	337.894	337.894	358.862
Materials, Equipment and Supplies	53.163	60.660	69.470	70.016
Fuel and Lubricants	10.407	12.420	12.420	15.993
Rental and Maintenance of Buildings	20.940	30.454	34.948	37.955
Maintenance of Infrastructure	1.235	3.250	4.009	5.300
Transport, Travel and Postage	45.475	62.616	63.772	65.086
Utility Charges	21.162	21.260	23.703	28.998
Other Goods and Services Purchased	50.925	74.768	75.468	77.627
Other Operating Expenses	37.380	57.874	51.139	54.371
Education Subventions and Training	6.893	14.592	2.965	3.516
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	98.294	12.330	12.330	50.000
Capital Expenditure	98.294	12.330	12.330	50.000
Surplus (Deficit)	2,029.093	-	47.229	-
Total Financing	(2,029.093)	-	(47.229)	-
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	(2,029.093)	-	(47.229)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	418.189	445.083	462.174	547.615
Recurrent Revenue	383.189	412.083	429.174	447.615
Subsidies and Contributions from Central Government	353.000	372.000	372.000	387.490
Revenue from Operations	30.189	40.083	40.083	60.125
Sale of Goods and Services	30.189	40.083	40.083	60.125
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	17.091	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	17.091	-
Capital Revenue	35.000	33.000	33.000	100.000
Capital Grants from Central Government	35.000	33.000	33.000	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	417.951	445.083	426.044	547.615
Recurrent Expenditure	382.951	412.083	393.044	447.615
Employment Cost	243.612	244.678	261.769	281.986
Wages and Salaries	168.333	180.940	198.031	212.242
Overhead Expenditure	75.279	63.738	63.738	69.744
Other Recurrent Charges	139.339	167.405	131.275	165.629
Materials, Equipment and Supplies	10.438	13.216	13.216	15.688
Fuel and Lubricants	1.864	2.169	2.169	7.535
Rental and Maintenance of Buildings	17.532	10.943	10.943	13.786
Maintenance of Infrastructure	5.725	10.536	10.536	16.160
Transport, Travel and Postage	3.114	10.945	10.663	12.469
Utility Charges	7.879	8.500	8.500	11.000
Other Goods and Services Purchased	49.443	60.967	33.139	36.441
Other Operating Expenses	33.884	36.489	36.489	41.170
Education Subventions and Training	0.308	8.623	0.603	5.380
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Refund of Revenue	3.973	-	-	-
Pensions	5.179	5.017	5.017	6.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	35.000	33.000	33.000	100.000
Capital Expenditure	35.000	33.000	33.000	100.000
Surplus (Deficit)	0.238	-	36.130	-
Total Financing	(0.238)	-	(36.130)	-
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	(0.238)	-	(36.130)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	1,223.021	1,445.779	1,428.213	1,899.150
Recurrent Revenue	998.021	1,078.259	1,060.693	1,134.150
Subsidies and Contributions from Central Government	355.409	362.698	362.698	400.000
Revenue from Operations	634.905	699.111	667.284	733.565
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	634.905	699.111	667.284	733.565
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.707	16.450	30.711	0.585
Interest Received	-	-	-	-
Miscellaneous Receipts	7.707	16.450	30.711	0.585
Capital Revenue	225.000	367.520	367.520	765.000
Capital Grants from Central Government	225.000	367.520	367.520	765.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,224.585	1,445.779	1,558.445	1,899.150
Recurrent Expenditure	999.585	1,078.259	1,190.925	1,134.150
Employment Cost	486.835	486.524	592.602	598.791
Wages and Salaries	406.099	410.348	470.407	480.381
Overhead Expenditure	80.736	76.176	122.195	118.410
Other Recurrent Charges	512.750	591.735	598.323	535.359
Materials, Equipment and Supplies	12.448	13.611	17.294	18.470
Fuel and Lubricants	7.275	16.000	8.139	11.900
Rental and Maintenance of Buildings	16.205	15.701	22.893	7.650
Maintenance of Infrastructure	0.521	0.370	1.000	0.388
Transport, Travel and Postage	47.394	43.317	47.507	47.559
Utility Charges	8.213	8.709	8.297	8.500
Other Goods and Services Purchased	43.463	73.306	47.352	48.262
Other Operating Expenses	364.721	403.831	427.820	379.638
Education Subventions and Training	5.688	9.531	5.245	5.251
Rates and Taxes and Subventions to Local Authority	0.848	1.001	-	1.057
Subsidies and Contributions to Local and International Organisation	5.974	6.358	12.776	6.684
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	225.000	367.520	367.520	765.000
Capital Expenditure	225.000	367.520	367.520	765.000
Surplus (Deficit)	(1.564)	-	(130.232)	-
Total Financing	1.564	-	130.232	-
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	1.564	-	130.232	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	266.174	460.632	467.936	1,789.324
Recurrent Revenue	66.174	85.632	92.936	89.324
Subsidies and Contributions from Central Government	66.174	85.632	85.632	89.324
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	7.304	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	7.304	-
Capital Revenue	200.000	375.000	375.000	1,700.000
Capital Grants from Central Government	200.000	375.000	375.000	1,700.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	266.172	460.632	462.973	1,789.324
Recurrent Expenditure	66.172	85.632	87.973	89.324
Employment Cost	48.041	58.642	50.909	57.959
Wages and Salaries	34.175	42.418	41.839	56.098
Overhead Expenditure	13.866	16.224	9.070	1.861
Other Recurrent Charges	18.131	26.990	37.064	31.365
Materials, Equipment and Supplies	1.332	1.500	4.693	2.385
Fuel and Lubricants	2.172	2.500	2.291	5.480
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.471	2.800	4.924	0.360
Utility Charges	1.179	1.140	0.869	1.140
Other Goods and Services Purchased	9.167	13.750	23.615	13.700
Other Operating Expenses	1.810	0.300	0.553	0.300
Education Subventions and Training	-	5.000	0.119	8.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	200.000	375.000	375.000	1,700.000
Capital Expenditure	200.000	375.000	375.000	1,700.000
Surplus (Deficit)	0.002	-	4.963	-
Total Financing	(0.002)	-	(4.963)	-
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	(0.002)	-	(4.963)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	4,967.317	9,281.696	10,466.862	10,039.366
Recurrent Revenue	2,319.961	2,670.106	3,855.272	5,676.236
Subsidies and Contributions from Central Government	1,980.000	2,492.000	3,140.319	5,426.926
Revenue from Operations	269.265	178.106	299.175	249.310
Sale of Goods and Services	269.265	178.106	299.175	249.310
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	70.696	-	415.778	-
Interest Received	-	-	-	-
Miscellaneous Receipts	70.696	-	415.778	-
Capital Revenue	2,647.356	6,611.590	6,611.590	4,363.130
Capital Grants from Central Government	2,647.356	6,611.590	6,611.590	4,363.130
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,003.745	9,281.696	10,478.257	9,501.001
Recurrent Expenditure	2,302.015	2,670.106	3,778.433	5,132.871
Employment Cost	1,054.491	1,099.868	1,152.719	1,298.329
Wages and Salaries	1,051.354	1,095.057	1,147.690	1,293.282
Overhead Expenditure	3.137	4.811	5.029	5.047
Other Recurrent Charges	1,247.524	1,570.238	2,625.714	3,834.542
Materials, Equipment and Supplies	40.439	53.257	32.056	233.799
Fuel and Lubricants	25.558	19.478	16.914	36.502
Rental and Maintenance of Buildings	66.583	84.050	136.806	104.167
Maintenance of Infrastructure	21.972	80.778	30.263	127.950
Transport, Travel and Postage	49.100	52.075	66.847	126.348
Utility Charges	142.703	152.625	136.226	172.488
Other Goods and Services Purchased	877.644	1,099.094	2,176.257	2,990.335
Other Operating Expenses	17.697	11.300	16.702	25.325
Education Subventions and Training	5.828	17.581	13.643	17.628
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,701.730	6,611.590	6,699.824	4,368.130
Capital Expenditure	2,701.730	6,611.590	6,699.824	4,368.130
Surplus (Deficit)	(36.428)	-	(11.395)	538.365
Total Financing	36.428	-	11.395	(538.365)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	36.428	-	11.395	(538.365)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	232.261	244.700	235.471	280.953
Recurrent Revenue	232.261	244.700	235.471	280.953
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	225.804	244.700	235.471	280.953
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	225.804	244.700	235.471	280.953
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.457	-	-	-
Interest Received	6.457	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	185.568	244.700	194.022	280.953
Recurrent Expenditure	185.568	244.700	194.022	280.953
Employment Cost	157.859	186.000	174.714	221.000
Wages and Salaries	157.859	186.000	174.714	221.000
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	27.709	58.700	19.308	59.953
Materials, Equipment and Supplies	1.909	2.290	1.451	2.540
Fuel and Lubricants	0.349	0.700	0.413	0.792
Rental and Maintenance of Buildings	2.870	2.820	2.610	3.980
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.623	3.493	1.883	5.240
Utility Charges	4.681	3.755	2.257	2.868
Other Goods and Services Purchased	14.640	43.247	9.462	42.160
Other Operating Expenses	1.351	1.100	0.891	1.580
Education Subventions and Training	0.020	1.000	0.109	0.500
Rates and Taxes and Subventions to Local Authority	0.231	0.235	0.232	0.233
Subsidies and Contributions to Local and International Organisation	0.035	0.060	-	0.060
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	46.693	-	41.449	-
Total Financing	(46.693)	-	(41.449)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(46.693)	-	(41.449)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	779.958	1,268.725	745.368	1,253.328
Recurrent Revenue	779.958	1,268.725	745.279	1,253.328
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	772.279	1,261.845	737.889	1,245.791
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	772.279	1,261.845	737.889	1,245.791
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.679	6.880	7.390	7.537
Interest Received	7.679	6.630	7.378	7.287
Miscellaneous Receipts	-	0.250	0.012	0.250
Capital Revenue	-	-	0.089	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	0.089	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	400.766	1,268.725	219.974	1,253.328
Recurrent Expenditure	399.813	897.425	216.175	884.748
Employment Cost	138.846	167.201	139.053	167.201
Wages and Salaries	110.019	130.292	112.240	130.292
Overhead Expenditure	28.827	36.909	26.813	36.909
Other Recurrent Charges	260.967	730.224	77.122	717.547
Materials, Equipment and Supplies	1.451	8.914	2.709	3.543
Fuel and Lubricants	1.376	3.467	1.045	3.710
Rental and Maintenance of Buildings	18.000	36.000	18.000	36.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.907	16.560	4.113	11.989
Utility Charges	4.237	7.920	6.108	6.270
Other Goods and Services Purchased	12.043	105.146	15.605	116.198
Other Operating Expenses	207.541	109.855	5.229	110.526
Education Subventions and Training	-	27.267	-	27.267
Rates and Taxes and Subventions to Local Authority	0.641	13.696	0.637	0.705
Subsidies and Contributions to Local and International Organisation	8.771	401.399	23.676	401.339
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.953	371.300	3.799	368.580
Capital Expenditure	0.953	371.300	3.799	368.580
Surplus (Deficit)	379.192	-	525.394	-
Total Financing	(379.192)	-	(525.394)	-
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	(379.192)	-	(525.394)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	2,547.765	2,063.987	1,750.409	1,756.830
Recurrent Revenue	2,243.987	2,043.987	1,730.409	1,691.830
Subsidies and Contributions from Central Government	2,243.987	2,043.987	1,730.409	1,691.830
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	303.778	20.000	20.000	65.000
Capital Grants from Central Government	303.778	20.000	20.000	65.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,547.749	2,063.987	1,791.257	1,756.830
Recurrent Expenditure	2,243.971	2,043.987	1,771.257	1,691.830
Employment Cost	1,451.602	1,269.338	1,227.574	1,098.218
Wages and Salaries	1,285.584	1,095.140	1,000.237	924.051
Overhead Expenditure	166.018	174.198	227.337	174.167
Other Recurrent Charges	792.369	774.649	543.683	593.612
Materials, Equipment and Supplies	40.912	46.956	59.963	54.360
Fuel and Lubricants	9.316	12.309	5.909	9.811
Rental and Maintenance of Buildings	17.552	54.670	33.223	37.840
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	282.860	223.598	189.263	211.228
Utility Charges	18.101	27.360	20.609	21.900
Other Goods and Services Purchased	326.162	316.258	196.506	159.048
Other Operating Expenses	20.170	32.619	22.537	47.378
Education Subventions and Training	75.029	57.879	13.249	49.047
Rates and Taxes and Subventions to Local Authority	2.267	3.000	2.424	3.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	303.778	20.000	20.000	65.000
Capital Expenditure	303.778	20.000	20.000	65.000
Surplus (Deficit)	0.016	-	(40.848)	-
Total Financing	(0.016)	-	40.848	-
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	(0.016)	-	40.848	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	8,640.177	10,070.000	10,591.104	11,732.609
Recurrent Revenue	7,387.333	8,070.000	8,591.104	9,232.609
Subsidies and Contributions from Central Government	7,387.333	8,070.000	8,270.000	9,232.609
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	321.104	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	321.104	-
Capital Revenue	1,252.844	2,000.000	2,000.000	2,500.000
Capital Grants from Central Government	1,252.844	2,000.000	2,000.000	2,500.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	8,797.846	10,070.000	10,509.289	11,732.609
Recurrent Expenditure	7,545.002	8,070.000	8,509.289	9,232.609
Employment Cost	5,885.962	6,065.663	6,977.401	7,535.593
Wages and Salaries	3,918.345	4,116.225	4,747.522	5,127.324
Overhead Expenditure	1,967.617	1,949.438	2,229.879	2,408.269
Other Recurrent Charges	1,659.040	2,004.337	1,531.888	1,697.016
Materials, Equipment and Supplies	205.895	240.178	197.029	205.898
Fuel and Lubricants	47.445	46.214	41.931	57.716
Rental and Maintenance of Buildings	237.053	264.895	216.781	226.049
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	116.836	137.679	122.418	124.542
Utility Charges	256.900	288.096	196.697	265.141
Other Goods and Services Purchased	635.704	833.110	643.113	691.263
Other Operating Expenses	105.709	120.008	79.699	84.757
Education Subventions and Training	30.545	43.477	22.903	26.750
Rates and Taxes and Subventions to Local Authority	0.218	1.300	0.279	1.500
Subsidies and Contributions to Local and International Organisation	22.735	29.380	11.038	13.400
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,252.844	2,000.000	2,000.000	2,500.000
Capital Expenditure	1,252.844	2,000.000	2,000.000	2,500.000
Surplus (Deficit)	(157.669)	-	81.815	-
Total Financing	157.669	-	(81.815)	-
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	157.669	-	(81.815)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	624.761	687.650	654.857	721.385
Recurrent Revenue	624.761	687.650	654.857	721.385
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	352.625	372.500	370.342	390.485
Sale of Goods and Services	349.977	369.700	367.922	387.685
Fees, Fines, etc.	0.008	0.160	-	0.160
Rents, Royalties, etc.	2.640	2.640	2.420	2.640
Other Recurrent Revenue	272.136	315.150	284.515	330.900
Interest Received	128.616	175.000	121.215	183.750
Miscellaneous Receipts	143.520	140.150	163.300	147.150
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	126.425	394.409	148.441	413.936
Recurrent Expenditure	125.640	390.064	147.599	409.021
Employment Cost	63.717	73.992	68.029	77.634
Wages and Salaries	53.820	60.959	57.354	63.485
Overhead Expenditure	9.897	13.033	10.675	14.149
Other Recurrent Charges	61.923	316.072	79.570	331.387
Materials, Equipment and Supplies	1.545	1.700	1.584	2.200
Fuel and Lubricants	0.609	0.675	0.695	0.740
Rental and Maintenance of Buildings	1.269	21.200	2.495	25.500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.099	0.225	0.144	0.234
Utility Charges	1.767	1.900	1.779	1.995
Other Goods and Services Purchased	7.836	35.100	9.782	37.703
Other Operating Expenses	12.300	209.050	16.106	211.655
Education Subventions and Training	-	0.500	-	0.525
Rates and Taxes and Subventions to Local Authority	0.678	0.700	0.679	0.735
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	35.820	45.022	46.306	50.100
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.785	4.345	0.842	4.915
Capital Expenditure	0.785	4.345	0.842	4.915
Surplus (Deficit)	498.336	293.241	506.416	307.449
Total Financing	(498.336)	(293.241)	(506.416)	(307.449)
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	(498.336)	(293.241)	(506.416)	(307.449)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	69.068	92.018	92.018	105.213
Recurrent Revenue	67.068	89.518	89.518	100.213
Subsidies and Contributions from Central Government	67.000	89.518	89.518	100.213
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.068	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.068	-	-	-
Capital Revenue	2.000	2.500	2.500	5.000
Capital Grants from Central Government	2.000	2.500	2.500	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	69.068	92.018	92.018	105.213
Recurrent Expenditure	67.068	89.518	89.518	100.213
Total Statutory Expenditure	-	10.500	10.500	10.500
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	10.500	10.500	10.500
Employment Cost	39.377	38.386	46.240	51.291
Wages and Salaries	39.377	38.386	46.240	51.291
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	27.691	40.632	32.778	38.422
Materials, Equipment and Supplies	3.415	5.200	4.600	5.225
Fuel and Lubricants	0.107	0.180	0.180	0.100
Rental and Maintenance of Buildings	8.088	13.912	13.912	13.812
Maintenance of Infrastructure	-	0.600	-	-
Transport, Travel and Postage	1.083	2.250	2.250	2.912
Utility Charges	1.540	3.840	2.340	2.800
Other Goods and Services Purchased	6.839	13.650	8.496	12.173
Other Operating Expenses	6.619	1.000	1.000	1.400
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	2.000	2.500	2.500	5.000
Capital Expenditure	2.000	2.500	2.500	5.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 07 Parliament Office
Programme: 071 National Assembly

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	1,847.836	1,989.263	1,976.030	2,214.811
Recurrent Revenue	1,797.617	1,939.113	1,927.300	2,164.311
Subsidies and Contributions from Central Government	1,794.398	1,935.488	1,923.675	2,156.835
Revenue from Operations	1.666	1.900	1.900	1.950
Sale of Goods and Services	1.666	1.900	1.900	1.950
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.553	1.725	1.725	5.526
Interest Received	0.024	0.025	0.025	0.026
Miscellaneous Receipts	1.529	1.700	1.700	5.500
Capital Revenue	50.219	50.150	48.730	50.500
Capital Grants from Central Government	49.979	50.000	48.730	50.500
Sale of Assets, etc.	0.240	0.150	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,844.377	1,985.488	1,972.405	2,207.335
Recurrent Expenditure	1,794.398	1,935.488	1,923.675	2,156.835
Total Statutory Expenditure	811.227	889.734	856.851	1,035.480
Statutory Wages and Salaries	424.975	457.372	465.372	503.443
Statutory Benefits and Allowances	386.252	432.362	391.479	532.037
Employment Cost	274.486	302.397	299.434	338.681
Wages and Salaries	201.058	223.096	222.388	255.381
Overhead Expenditure	73.428	79.301	77.047	83.300
Other Recurrent Charges	708.685	743.357	767.389	782.674
Materials, Equipment and Supplies	31.570	37.325	39.486	42.433
Fuel and Lubricants	9.637	12.036	9.920	10.516
Rental and Maintenance of Buildings	83.972	130.751	71.106	83.666
Maintenance of Infrastructure	8.014	36.988	28.877	9.900
Transport, Travel and Postage	152.602	113.196	157.929	165.972
Utility Charges	29.720	35.700	39.508	41.129
Other Goods and Services Purchased	201.811	167.500	218.402	172.354
Other Operating Expenses	153.254	155.000	150.900	203.240
Education Subventions and Training	0.535	3.950	2.143	2.700
Rates and Taxes and Subventions to Local Authority	3.132	8.500	3.768	4.000
Subsidies and Contributions to Local and International Organisation	34.438	42.411	45.349	46.764
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	49.979	50.000	48.730	50.500
Capital Expenditure	49.979	50.000	48.730	50.500
Surplus (Deficit)	3.459	3.775	3.625	7.476
Total Financing	(3.459)	(3.775)	(3.625)	(7.476)
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	(3.459)	(3.775)	(3.625)	(7.476)

Figures: G\$m
Source: Ministry of Finance

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 2022	Budget 2023	Revised 2023
Total Revenue	1,069.675	1,156.989	1,169.062
Recurrent Revenue	1,044.675	1,131.989	1,144.064
Subsidies and Contributions from Central Government	1,025.956	1,117.892	1,117.892
Revenue from Operations	18.719	14.097	26.172
Sale of Goods and Services	-	-	-
Fees, Fines, etc.	18.719	14.097	26.172
Rents, Royalties, etc.	-	-	-
Other Recurrent Revenue	-	-	-
Interest Received	-	-	-
Miscellaneous Receipts	-	-	-
Capital Revenue	25.000	25.000	24.998
Capital Grants from Central Government	25.000	25.000	24.998
Sale of Assets, etc.	-	-	-
Miscellaneous Capital Revenue	-	-	-
External Grants	-	-	-
External Grants	-	-	-
Total Expenditure	1,050.956	1,142.892	1,142.890
Recurrent Expenditure	1,025.956	1,117.892	1,117.892
Total Statutory Expenditure	31.576	37.011	37.011
Statutory Wages and Salaries	19.000	20.330	20.330
Statutory Benefits and Allowances	12.576	16.681	16.681
Employment Cost	819.562	901.117	901.117
Wages and Salaries	568.754	636.954	636.954
Overhead Expenditure	250.808	264.163	264.163
Other Recurrent Charges	174.818	179.764	179.764
Materials, Equipment and Supplies	13.525	12.517	12.517
Fuel and Lubricants	2.059	2.511	2.511
Rental and Maintenance of Buildings	16.016	19.150	19.150
Maintenance of Infrastructure	-	-	-
Transport, Travel and Postage	49.636	37.563	37.563
Utility Charges	13.442	19.416	19.416
Other Goods and Services Purchased	64.748	71.443	71.443
Other Operating Expenses	12.137	9.464	9.464
Education Subventions and Training	2.667	7.000	7.000
Rates and Taxes and Subventions to Local Authority	0.588	0.700	0.700
Subsidies and Contributions to Local and International Organisation	-	-	-
Pensions	-	-	-
Internal Interest	-	-	-
External Interest	-	-	-
Capital Expenditure	25.000	25.000	24.998
Capital Expenditure	25.000	25.000	24.998
Surplus (Deficit)	18.719	14.097	26.172
Total Financing	(18.719)	(14.097)	(26.172)
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	(18.719)	(14.097)	(26.172)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Budget 2024
1,354.562
1,338.562
1,319.046
19.516
-
19.516
-
-
-
-
16.000
16.000
-
-
-
-
1,335.046
1,319.046000
41.857
23.384
18.473
1,081.471
767.193
314.278
195.718
14.967
2.670
19.480
-
50.414
19.800
66.352
13.019
8.315
0.700
-
-
-
-
16.000
16.000
19.516
(19.516)
-
-
-
-
-
-
(19.516)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 09 Public and Police Service Commissions
Public and Police Service Commissions

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	144.660	174.887	162.427	202.124
Recurrent Revenue	142.160	172.387	159.928	199.624
Subsidies and Contributions from Central Government	142.160	172.387	159.928	199.624
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2.500	2.500	2.499	2.500
Capital Grants from Central Government	2.500	2.500	2.499	2.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	144.660	174.887	162.427	202.124
Recurrent Expenditure	142.160	172.387	159.928	199.624
Total Statutory Expenditure	6.067	28.410	17.925	31.835
Statutory Wages and Salaries	5.796	22.802	16.783	26.227
Statutory Benefits and Allowances	0.271	5.608	1.142	5.608
Employment Cost	92.457	93.421	92.740	111.319
Wages and Salaries	76.390	76.390	75.113	88.694
Overhead Expenditure	16.067	17.031	17.627	22.625
Other Recurrent Charges	43.636	50.556	49.264	56.470
Materials, Equipment and Supplies	6.366	6.945	5.763	5.989
Fuel and Lubricants	1.156	1.793	1.142	1.820
Rental and Maintenance of Buildings	15.963	9.859	11.372	8.084
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.277	6.194	3.274	3.899
Utility Charges	6.383	7.787	6.407	8.848
Other Goods and Services Purchased	6.463	9.676	11.244	17.701
Other Operating Expenses	4.706	8.067	9.844	9.794
Education Subventions and Training	0.322	0.235	0.218	0.335
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.500	2.500	2.499	2.500
Capital Expenditure	2.500	2.500	2.499	2.500
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: 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	124.008	147.649	147.481	184.461
Recurrent Revenue	120.212	140.649	140.539	174.461
Subsidies and Contributions from Central Government	120.212	140.649	140.539	174.461
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.796	7.000	6.942	10.000
Capital Grants from Central Government	3.796	7.000	6.942	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	124.008	147.649	147.481	184.461
Recurrent Expenditure	120.212	140.649	140.539	174.461
Total Statutory Expenditure	-	12.613	13.147	12.908
Statutory Wages and Salaries	-	12.613	12.858	12.739
Statutory Benefits and Allowances	-	-	0.289	0.169
Employment Cost	61.268	61.369	54.495	75.385
Wages and Salaries	52.927	52.927	48.512	68.341
Overhead Expenditure	8.341	8.442	5.983	7.044
Other Recurrent Charges	58.944	66.667	72.897	86.168
Materials, Equipment and Supplies	8.299	10.734	9.845	12.970
Fuel and Lubricants	0.518	1.200	1.000	1.500
Rental and Maintenance of Buildings	22.517	14.600	13.379	15.000
Maintenance of Infrastructure	0.119	2.000	1.784	3.216
Transport, Travel and Postage	2.494	10.361	11.338	14.019
Utility Charges	5.167	6.500	6.447	7.178
Other Goods and Services Purchased	10.055	7.477	13.026	15.272
Other Operating Expenses	9.255	12.425	15.229	16.147
Education Subventions and Training	0.520	1.370	0.848	0.866
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.796	7.000	6.942	10.000
Capital Expenditure	3.796	7.000	6.942	10.000
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)	-

Figures: G\$m
Source: Ministry of Finance

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 11 Guyana Elections Commission
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	3,019.199	5,224.737	3,959.599	3,508.386
Recurrent Revenue	2,934.759	5,074.737	3,816.286	3,408.386
Subsidies and Contributions from Central Government	2,906.457	5,067.237	3,808.786	3,408.386
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	28.302	7.500	7.500	-
Interest Received	-	-	-	-
Miscellaneous Receipts	28.302	7.500	7.500	-
Capital Revenue	84.440	150.000	143.313	100.000
Capital Grants from Central Government	84.440	150.000	143.313	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,990.897	5,217.237	3,952.099	3,508.386
Recurrent Expenditure	2,906.457	5,067.237	3,808.786	3,408.386
Total Statutory Expenditure	136.217	144.619	134.888	150.129
Statutory Wages and Salaries	62.996	63.239	71.963	68.298
Statutory Benefits and Allowances	73.221	81.380	62.925	81.831
Employment Cost	1,468.986	2,102.246	1,665.882	1,799.773
Wages and Salaries	1,185.722	1,472.354	1,352.919	1,405.810
Overhead Expenditure	283.264	629.892	312.963	393.963
Other Recurrent Charges	1,301.254	2,820.372	2,008.016	1,458.484
Materials, Equipment and Supplies	216.232	446.157	85.574	210.817
Fuel and Lubricants	29.993	38.640	25.728	44.808
Rental and Maintenance of Buildings	65.653	155.231	136.752	140.093
Maintenance of Infrastructure	1.010	6.492	-	7.592
Transport, Travel and Postage	135.886	340.219	185.531	150.988
Utility Charges	56.601	82.728	50.778	82.761
Other Goods and Services Purchased	469.919	712.613	768.789	576.914
Other Operating Expenses	193.322	964.642	722.919	201.109
Education Subventions and Training	131.047	71.405	31.853	41.157
Rates and Taxes and Subventions to Local Authority	1.591	2.245	0.092	2.245
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	84.440	150.000	143.313	100.000
Capital Expenditure	84.440	150.000	143.313	100.000
Surplus (Deficit)	28.302	7.500	7.500	-
Total Financing	(28.302)	(7.500)	(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	(28.302)	(7.500)	(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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	494.302	504.982	504.982	617.686
Recurrent Revenue	477.802	482.802	482.802	507.686
Subsidies and Contributions from Central Government	365.000	370.000	370.000	358.284
Revenue from Operations	112.702	112.702	112.702	149.302
Sale of Goods and Services	78.052	78.052	78.052	114.652
Fees, Fines, etc.	34.650	34.650	34.650	34.650
Rents, Royalties, etc.	-	-	-	-
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	16.500	22.180	22.180	110.000
Capital Grants from Central Government	16.500	22.180	22.180	110.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	494.302	504.982	504.982	617.686
Recurrent Expenditure	477.802	482.802	482.802	507.686
Employment Cost	256.059	257.228	257.228	279.549
Wages and Salaries	253.779	254.888	254.888	275.279
Overhead Expenditure	2.280	2.340	2.340	4.270
Other Recurrent Charges	221.743	225.574	225.574	228.137
Materials, Equipment and Supplies	56.574	56.574	56.574	56.574
Fuel and Lubricants	7.201	8.230	8.230	8.230
Rental and Maintenance of Buildings	8.200	8.200	8.200	11.200
Maintenance of Infrastructure	1.000	2.000	2.000	2.000
Transport, Travel and Postage	12.550	12.550	12.550	12.550
Utility Charges	11.095	15.250	15.250	15.250
Other Goods and Services Purchased	58.475	55.653	55.653	61.933
Other Operating Expenses	45.400	45.400	45.400	45.900
Education Subventions and Training	1.500	1.500	1.500	1.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	13.000	13.000	13.000	13.000
Pensions	6.748	7.217	7.217	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	16.500	22.180	22.180	110.000
Capital Expenditure	16.500	22.180	22.180	110.000
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: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	102.000	114.320	114.320	121.580
Recurrent Revenue	69.000	68.320	68.320	71.580
Subsidies & Contributions from Central Gov't	33.000	27.320	27.320	28.000
Revenue from Operations	22.000	27.000	27.000	36.500
Sale of Goods and Services	15.000	20.000	20.000	23.000
Fees, Fines, etc.	1.000	1.000	1.000	6.000
Rents, Royalties, etc.	6.000	6.000	6.000	7.500
Other Recurrent Revenue	14.000	14.000	14.000	7.080
Interest Received	-	-	-	-
Miscellaneous Receipts	14.000	14.000	14.000	7.080
Capital Revenue	33.000	46.000	46.000	50.000
Capital Grants from Central Government	33.000	46.000	46.000	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	102.000	114.320	114.320	121.580
Recurrent Expenditure	69.000	68.320	68.320	71.580
Employment Cost	13.327	15.297	15.297	16.595
Wages and Salaries	11.527	12.997	12.997	13.907
Overhead Expenditure	1.800	2.300	2.300	2.688
Other Recurrent Charges	55.673	53.023	53.023	54.985
Materials, Equipment and Supplies	16.000	16.650	16.650	17.350
Fuel and Lubricants	4.303	7.500	7.500	8.000
Rental and Maintenance of Buildings	0.950	1.923	1.923	1.925
Maintenance of Infrastructure	10.240	2.100	2.100	2.350
Transport, Travel and Postage	6.500	10.500	10.500	11.000
Utility Charges	1.900	1.350	1.351	1.360
Other Goods and Services Purchased	9.780	6.000	6.000	6.500
Other Operating Expenses	2.000	3.500	3.500	4.000
Education Subventions and Training	4.000	3.500	3.499	2.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	33.000	46.000	46.000	50.000
Capital Expenditure	33.000	46.000	46.000	50.000
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: 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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	1,040.469	807.400	1,077.890	965.513
Recurrent Revenue	819.469	623.400	893.890	715.513
Subsidies & Contributions from Central Gov't	568.900	420.000	473.000	473.000
Revenue from Operations	143.411	188.400	174.792	222.513
Sale of Goods and Services	103.924	149.500	136.719	175.013
Fees, Fines, etc.	2.921	3.900	6.976	7.500
Rents, Royalties, etc.	36.566	35.000	31.097	40.000
Other Recurrent Revenue	107.158	15.000	246.098	20.000
Interest Received	-	-	-	-
Miscellaneous Receipts	107.158	15.000	246.098	20.000
Capital Revenue	221.000	184.000	184.000	250.000
Capital Grants from Central Government	166.000	184.000	184.000	250.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	55.000	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,047.859	807.400	1,137.263	965.513
Recurrent Expenditure	826.859	623.400	953.263	715.513
Employment Cost	314.746	298.511	330.477	332.323
Wages and Salaries	235.977	217.798	246.382	246.382
Overhead Expenditure	78.769	80.713	84.095	85.941
Other Recurrent Charges	512.113	324.889	622.786	383.190
Materials, Equipment and Supplies	10.168	12.880	10.834	14.800
Fuel and Lubricants	91.214	45.754	77.155	37.155
Rental and Maintenance of Buildings	7.609	7.840	7.840	8.500
Maintenance of Infrastructure	292.999	148.500	394.770	184.484
Transport, Travel and Postage	8.316	10.993	16.599	11.200
Utility Charges	8.363	8.805	5.199	5.552
Other Goods and Services Purchased	79.649	77.385	99.250	99.203
Other Operating Expenses	6.782	7.532	10.319	12.100
Education Subventions and Training	0.079	0.900	0.820	3.200
Rates and Taxes and Subventions to Local Authority	3.000	4.300	-	3.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	3.934	-	-	3.996
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	221.000	184.000	184.000	250.000
Capital Expenditure	221.000	184.000	184.000	250.000
Surplus (Deficit)	(7.390)	-	(59.373)	-
Total Financing	7.390	-	59.373	-
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	7.390	-	59.373	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	2,360.798	1,982.580	3,265.104	2,679.236
Recurrent Revenue	1,729.018	1,882.580	2,340.499	2,354.236
Subsidies & Contributions from Central Gov't	1,250.000	1,750.000	2,187.750	2,304.156
Revenue from Operations	28.890	27.580	30.952	45.080
Sale of Goods and Services	28.235	25.500	28.872	40.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.655	2.080	2.080	5.080
Other Recurrent Revenue	450.128	105.000	121.797	5.000
Interest Received	-	-	-	-
Miscellaneous Receipts	450.128	105.000	121.797	5.000
Capital Revenue	631.780	100.000	924.605	325.000
Capital Grants from Central Government	29.500	100.000	100.000	325.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	602.280	-	824.605	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,312.907	1,982.580	3,265.134	2,679.236
Recurrent Expenditure	2,283.407	1,882.580	2,340.529	2,354.236
Employment Cost	1,481.871	1,476.669	1,594.491	1,594.491
Wages and Salaries	1,300.920	1,300.920	1,374.634	1,374.634
Overhead Expenditure	180.951	175.749	219.857	219.857
Other Recurrent Charges	801.536	405.911	746.038	759.745
Materials, Equipment and Supplies	54.456	76.098	383.219	212.875
Fuel and Lubricants	26.995	26.995	31.325	42.688
Rental and Maintenance of Buildings	32.926	32.926	35.990	173.555
Maintenance of Infrastructure	1.037	1.037	3.000	5.500
Transport, Travel and Postage	54.860	54.860	67.379	64.460
Utility Charges	40.657	40.657	43.357	45.000
Other Goods and Services Purchased	35.804	35.804	43.353	59.295
Other Operating Expenses	26.163	26.163	28.000	35.540
Education Subventions and Training	10.415	10.415	10.415	20.832
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	0.956	-	-
AEIP (Shadehouse Project)	518.223	100.000	100.000	100.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	29.500	100.000	924.605	325.000
Capital Expenditure	29.500	100.000	924.605	325.000
Surplus (Deficit)	47.891	-	(0.030)	-
Total Financing	(47.891)	-	0.030	-
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	(47.891)	-	0.030	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	15,338.371	16,083.809	31,986.776	27,000.000
Recurrent Revenue	10,498.215	10,083.809	16,590.378	17,000.000
Subsidies & Contributions from Central Gov't	10,498.215	10,083.809	16,588.878	17,000.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.500	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.500	-
Capital Revenue	4,840.156	6,000.000	15,396.398	10,000.000
Capital Grants from Central Government	4,840.156	6,000.000	15,396.398	10,000.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	16,239.869	16,083.809	31,986.776	27,000.000
Recurrent Expenditure	11,399.713	10,083.809	16,590.378	17,000.000
Employment Cost	486.000	515.000	515.000	548.385
Wages and Salaries	319.000	340.742	367.742	375.862
Overhead Expenditure	167.000	174.258	147.258	172.523
Other Recurrent Charges	10,913.713	9,568.809	16,075.378	16,451.615
Materials, Equipment and Supplies	22.000	23.500	23.500	26.300
Fuel and Lubricants	810.455	734.214	984.214	1,056.972
Rental and Maintenance of Buildings	52.350	93.750	93.750	104.750
Maintenance of Infrastructure	5,810.999	4,974.873	8,673.642	9,243.906
Transport, Travel and Postage	173.516	263.500	263.500	334.300
Utility Charges	21.500	45.500	45.500	52.000
Other Goods and Services Purchased	3,057.233	2,414.974	3,776.874	3,120.114
Other Operating Expenses	953.876	1,006.600	2,202.500	2,501.375
Education Subventions and Training	11.784	11.898	11.898	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	4,840.156	6,000.000	15,396.398	10,000.000
Capital Expenditure	4,840.156	6,000.000	15,396.398	10,000.000
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: Guyana Marketing Corporation

	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	357.997	402.000	427.434	540.500
Recurrent Revenue	343.000	393.000	418.434	430.000
Subsidies & Contributions from Central Gov't	325.000	375.000	400.434	405.000
Revenue from Operations	18.000	18.000	18.000	25.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	18.000	18.000	18.000	25.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	14.997	9.000	9.000	110.500
Capital Grants from Central Government	14.997	9.000	9.000	110.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	357.997	402.000	402.000	540.500
Recurrent Expenditure	343.000	393.000	393.000	430.000
Employment Cost	145.805	166.076	166.076	186.371
Wages and Salaries	130.565	149.036	149.036	163.940
Overhead Expenditure	15.240	17.040	17.040	22.431
Other Recurrent Charges	197.195	226.924	226.924	243.629
Materials, Equipment and Supplies	8.000	12.090	12.090	14.650
Fuel and Lubricants	8.684	9.941	9.941	11.578
Rental and Maintenance of Buildings	7.000	8.665	8.665	11.958
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	47.928	49.614	49.614	51.760
Utility Charges	17.348	19.618	19.618	21.468
Other Goods and Services Purchased	40.770	54.666	54.666	57.167
Other Operating Expenses	50.935	55.040	55.040	56.820
Education Subventions and Training	15.900	16.435	16.435	17.313
Rates and Taxes and Subventions to Local Authority	0.630	0.855	0.855	0.915
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.997	9.000	9.000	110.500
Capital Expenditure	14.997	9.000	9.000	110.500
Surplus (Deficit)	-	-	25.434	-
Total Financing	-	-	(25.434)	-
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	-	-	(25.434)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	737.990	678.000	607.879	598.000
Recurrent Revenue	737.990	678.000	607.879	598.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	737.990	678.000	606.394	598.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	737.990	678.000	606.394	598.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.485	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.485	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	359.997	365.785	508.592	411.576
Recurrent Expenditure	271.148	335.785	320.966	389.576
Employment Cost	122.999	140.253	141.408	163.508
Wages and Salaries	86.428	95.992	98.549	113.551
Overhead Expenditure	36.571	44.261	42.859	49.957
Other Recurrent Charges	148.149	195.532	179.558	226.068
Materials, Equipment and Supplies	85.161	102.950	97.980	122.678
Fuel and Lubricants	4.620	9.698	5.068	11.084
Rental and Maintenance of Buildings	5.344	7.925	7.904	8.322
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.435	10.505	10.283	12.027
Utility Charges	11.166	18.140	11.568	19.049
Other Goods and Services Purchased	6.077	14.598	11.900	17.312
Other Operating Expenses	19.475	24.716	28.570	28.596
Education Subventions and Training	8.871	7.000	6.285	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	88.849	30.000	187.626	22.000
Capital Expenditure	88.849	30.000	187.626	22.000
Surplus (Deficit)	377.993	312.215	99.287	186.424
Total Financing	(377.993)	(312.215)	(99.287)	(186.424)
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	(377.993)	(312.215)	(99.287)	(186.424)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	1,195.393	1,186.730	1,450.375	1,417.306
Recurrent Revenue	975.324	1,111.730	1,275.375	1,317.306
Subsidies and Contributions from Central Government	844.142	975.000	975.000	1,140.576
Revenue from Operations	131.182	136.730	256.512	176.730
Sale of Goods and Services	131.182	136.730	168.786	176.730
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	43.863	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	43.863	-
Capital Revenue	220.069	75.000	175.000	100.000
Capital Grants from Central Government	220.069	75.000	175.000	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,194.871	1,186.730	1,502.119	1,417.306
Recurrent Expenditure	974.802	1,111.730	1,327.119	1,317.306
Employment Cost	645.919	606.399	722.697	785.662
Wages and Salaries	566.731	525.856	627.197	550.206
Overhead Expenditure	79.188	80.543	95.500	235.456
Other Recurrent Charges	328.883	505.331	604.422	531.644
Materials, Equipment and Supplies	75.000	95.667	172.456	100.717
Fuel and Lubricants	20.799	38.336	28.027	29.287
Rental and Maintenance of Buildings	30.000	19.462	18.394	20.224
Maintenance of Infrastructure	20.011	127.800	79.300	82.800
Transport, Travel and Postage	42.000	48.174	77.180	77.474
Utility Charges	58.073	40.067	39.272	40.296
Other Goods and Services Purchased	50.000	52.359	97.167	85.017
Other Operating Expenses	18.000	65.470	82.616	83.949
Education Subventions and Training	15.000	17.996	10.010	11.880
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	220.069	75.000	175.000	100.000
Capital Expenditure	220.069	75.000	175.000	100.000
Surplus (Deficit)	0.522	-	(51.744)	-
Total Financing	(0.522)	-	51.744	-
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	(0.522)	-	51.744	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	41.731	155.000	150.984	56.000
Recurrent Revenue	37.497	55.000	50.984	51.000
Subsidies and Contributions from Central Government	36.230	55.000	50.984	51.000
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	4.234	100.000	100.000	5.000
Capital Grants from Central Government	4.234	100.000	100.000	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	40.463	155.000	151.000	56.000
Recurrent Expenditure	36.229	55.000	51.000	51.000
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	36.229	55.000	51.000	51.000
Materials, Equipment and Supplies	2.312	6.600	1.042	1.100
Fuel and Lubricants	0.600	1.800	0.503	0.572
Rental and Maintenance of Buildings	4.180	3.500	2.241	2.500
Maintenance of Infrastructure	0.159	-	-	1.200
Transport, Travel and Postage	10.666	6.150	1.483	1.600
Utility Charges	-	2.400	0.047	0.300
Other Goods and Services Purchased	2.088	15.455	7.342	7.349
Other Operating Expenses	13.778	14.795	16.220	16.379
Education Subventions and Training	2.446	4.300	22.122	20.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.234	100.000	100.000	5.000
Capital Expenditure	4.234	100.000	100.000	5.000
Surplus (Deficit)	1.268	-	(0.016)	-
Total Financing	(1.268)	-	0.016	-
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	(1.268)	-	0.016	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	974.799	987.977	1,027.251	1,104.210
Recurrent Revenue	858.665	862.977	902.251	904.210
Subsidies and Contributions from Central Government	580.000	622.558	622.558	647.000
Revenue from Operations	253.551	240.419	279.693	257.210
Sale of Goods and Services	10.178	9.795	9.408	9.689
Fees, Fines, etc.	243.373	230.624	270.285	247.521
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	25.114	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	25.114	-	-	-
Capital Revenue	116.134	125.000	125.000	200.000
Capital Grants from Central Government	116.134	125.000	125.000	200.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	963.809	987.977	992.495	1,104.210
Recurrent Expenditure	747.514	862.977	812.085	904.210
Employment Cost	523.791	612.725	613.928	651.267
Wages and Salaries	389.045	456.845	430.008	473.578
Overhead Expenditure	134.746	155.880	183.920	177.689
Other Recurrent Charges	223.723	250.252	198.157	252.943
Materials, Equipment and Supplies	11.789	12.010	16.130	13.144
Fuel and Lubricants	8.056	10.876	8.669	12.163
Rental and Maintenance of Buildings	35.455	10.240	10.798	10.240
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	25.394	18.547	24.556	27.314
Utility Charges	15.098	18.644	16.868	23.214
Other Goods and Services Purchased	67.618	104.327	59.415	99.950
Other Operating Expenses	27.893	43.412	38.758	37.412
Education Subventions and Training	28.505	26.496	17.237	22.461
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	3.915	5.700	5.726	7.045
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	216.295	125.000	180.410	200.000
Capital Expenditure	216.295	125.000	180.410	200.000
Surplus (Deficit)	10.990	-	34.756	-
Total Financing	(10.990)	-	(34.756)	-
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	(10.990)	-	(34.756)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	524.875	608.533	608.528	690.497
Recurrent Revenue	481.375	592.883	592.883	666.497
Subsidies and Contributions from Central Government	481.375	592.883	592.883	666.497
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	43.500	15.650	15.645	24.000
Capital Grants from Central Government	43.500	15.650	15.645	24.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	524.875	608.533	608.527	690.497
Recurrent Expenditure	481.375	592.883	592.882	666.497
Employment Cost	101.211	128.588	123.005	168.047
Wages and Salaries	101.211	128.588	123.005	168.047
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	380.164	464.295	469.877	498.450
Materials, Equipment and Supplies	5.902	10.373	7.965	14.011
Fuel and Lubricants	1.930	2.400	1.905	3.600
Rental and Maintenance of Buildings	5.390	6.174	5.242	7.640
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	88.900	97.081	98.046	134.360
Utility Charges	2.005	4.190	1.878	5.400
Other Goods and Services Purchased	211.157	229.120	188.536	192.342
Other Operating Expenses	19.895	62.216	121.138	93.370
Education Subventions and Training	44.985	52.741	45.167	47.727
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	43.500	15.650	15.645	24.000
Capital Expenditure	43.500	15.650	15.645	24.000
Surplus (Deficit)	-	-	0.001	-
Total Financing	-	-	(0.001)	-
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	-	-	(0.001)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	1,384.877	1,404.000	1,395.877	1,437.500
Recurrent Revenue	1,384.877	1,404.000	1,395.877	1,437.500
Subsidies and Contributions from Central Government	-	-	-	-
Contribution	-	-	-	-
Revenue from Operations	1,364.377	1,382.500	1,339.625	1,415.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	733.736	740.000	716.547	760.000
Rents, Royalties, etc.	630.641	642.500	623.078	655.500
Other Recurrent Revenue	20.500	21.500	56.252	22.000
Interest Received	-	-	-	-
Miscellaneous Receipts	20.500	21.500	56.252	22.000
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,348.904	1,334.341	1,345.225	1,406.465
Recurrent Expenditure	1,318.904	1,281.721	1,293.923	1,361.465
Employment Cost	855.000	843.458	871.245	890.809
Wages and Salaries	794.500	782.458	811.532	827.343
Overhead Expenditure	60.500	61.000	59.713	63.466
Other Recurrent Charges	463.904	438.263	422.678	470.656
Materials, Equipment and Supplies	40.100	33.350	31.423	35.500
Fuel and Lubricants	47.500	44.502	44.075	46.960
Rental and Maintenance of Buildings	52.080	47.626	45.846	54.026
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	219.574	205.848	198.239	215.520
Utility Charges	36.400	42.407	40.435	45.250
Other Goods and Services Purchased	40.000	37.980	37.249	40.100
Other Operating Expenses	22.400	21.500	20.549	26.700
Education Subventions and Training	2.500	1.700	1.619	2.850
Rates and Taxes and Subventions to Local Authority	2.300	2.300	2.236	2.600
Subsidies and Contributions to Local and International Organisation	1.050	1.050	1.007	1.150
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	30.000	52.620	51.302	45.000
Capital Expenditure	30.000	52.620	51.302	45.000
Surplus (Deficit)	35.973	69.659	50.652	31.035
Total Financing	(35.973)	(69.659)	(50.652)	(31.035)
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	(35.973)	(69.659)	(50.652)	(31.035)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	8,100.483	10,616.087	7,727.240	10,303.614
Recurrent Revenue	8,100.483	10,616.087	7,727.240	10,303.614
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	8,070.156	10,571.807	7,703.612	10,215.306
Sale of Goods and Services	16.570	242.172	19.607	1,002.286
Fees, Fines, etc.	197.602	570.023	230.382	750.933
Rents, Royalties, etc.	7,855.984	9,759.612	7,453.623	8,462.087
Other Recurrent Revenue	30.327	44.280	23.628	88.308
Interest Received	15.691	44.280	6.799	88.308
Miscellaneous Receipts	14.636	-	16.829	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	6,280.691	12,861.322	6,430.681	10,303.614
Recurrent Expenditure	6,034.165	11,984.773	5,940.136	9,838.450
Employment Cost	2,487.213	3,374.707	2,759.012	3,795.018
Wages and Salaries	1,674.045	2,416.142	1,921.567	2,720.441
Overhead Expenditure	813.168	958.565	837.445	1,074.577
Other Recurrent Charges	3,546.952	8,610.066	3,181.124	6,043.432
Materials, Equipment and Supplies	230.910	235.552	47.685	207.105
Fuel and Lubricants	98.103	179.651	94.965	138.484
Rental and Maintenance of Buildings	62.396	136.012	99.788	171.908
Maintenance of Infrastructure	5.777	-	0.568	-
Transport, Travel and Postage	271.101	534.314	225.669	747.039
Utility Charges	58.254	151.584	71.619	80.272
Other Goods and Services Purchased	342.485	912.296	275.735	760.464
Other Operating Expenses	71.244	549.184	236.959	237.306
Education Subventions and Training	42.420	228.292	77.546	325.268
Rates and Taxes and Subventions to Local Authority	0.958	3.360	2.042	1.680
Subsidies and Contributions to Local and International Organisation	2,329.534	2,430.304	2,039.548	29.192
Pensions	33.770	49.517	9.000	154.714
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	3,200.000	-	3,190.000
Capital Expenditure	246.526	876.549	490.545	465.164
Capital Expenditure	246.526	876.549	490.545	465.164
Surplus (Deficit)	1,819.792	(2,245.235)	1,296.559	-
Total Financing	(1,819.792)	2,245.235	(1,296.559)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1,819.792)	2,245.235	(1,296.559)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	35,645.686	41,186.078	31,783.697	45,545.365
Recurrent Revenue	35,645.686	41,186.078	31,783.697	45,545.365
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	35,440.480	40,884.462	31,594.803	45,256.295
Sale of Goods and Services	35,440.480	40,884.462	31,594.803	45,256.295
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	205.206	301.616	188.894	289.070
Interest Received	-	-	-	-
Miscellaneous Receipts	205.206	301.616	188.894	289.070
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	37,657.125	41,186.078	32,095.890	45,247.678
Recurrent Expenditure	37,631.566	40,744.265	32,084.200	45,192.207
Employment Cost	230.813	259.540	265.607	286.510
Wages and Salaries	156.844	211.508	182.507	195.540
Overhead Expenditure	73.969	48.032	83.100	90.970
Other Recurrent Charges	37,400.753	40,484.725	31,818.593	44,905.697
Materials, Equipment and Supplies	37,177.262	40,205.774	31,586.512	44,609.047
Fuel and Lubricants	1.261	1.260	1.255	1.260
Rental and Maintenance of Buildings	37.402	38.400	46.068	45.120
Maintenance of Infrastructure	-	1.460	0.918	3.720
Transport, Travel and Postage	12.891	11.958	14.776	14.670
Utility Charges	16.739	18.660	18.358	18.720
Other Goods and Services Purchased	123.635	157.140	122.357	144.100
Other Operating Expenses	27.247	43.700	27.600	59.970
Education Subventions and Training	4.316	6.373	0.749	9.090
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	25.559	441.813	11.690	55.471
Capital Expenditure	25.559	441.813	11.690	55.471
Surplus (Deficit)	(2,011.439)	-	(312.193)	297.687
Total Financing	2,011.439	-	312.193	(297.687)
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	2,011.439	-	312.193	(297.687)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	2,048.134	2,150.111	2,150.111	2,519.211
Recurrent Revenue	1,756.134	1,765.111	1,765.111	2,263.211
Subsidies and Contributions from Central Government	645.794	348.704	348.704	705.285
Revenue from Operations	1,110.340	1,416.407	1,416.407	1,557.926
Sale of Goods and Services	1,047.132	1,345.859	1,363.602	1,497.383
Fees, Fines, etc.	63.208	70.548	52.805	60.543
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	292.000	385.000	385.000	256.000
Capital Grants from Central Government	292.000	385.000	385.000	256.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,765.882	2,150.111	2,281.444	2,519.211
Recurrent Expenditure	1,457.971	1,748.722	1,880.055	2,229.093
Employment Cost	1,267.078	1,379.123	1,550.290	1,821.974
Wages and Salaries	975.688	1,053.399	1,084.937	1,368.481
Overhead Expenditure	291.390	325.724	465.353	453.493
Other Recurrent Charges	190.893	369.599	329.765	407.119
Materials, Equipment and Supplies	14.453	17.150	17.406	19.179
Fuel and Lubricants	17.233	18.000	8.895	7.200
Rental and Maintenance of Buildings	37.510	62.400	41.155	41.600
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	16.504	33.370	38.867	41.930
Utility Charges	21.107	41.508	52.785	47.292
Other Goods and Services Purchased	70.121	128.093	118.157	121.794
Other Operating Expenses	8.300	39.078	34.268	44.892
Education Subventions and Training	5.665	30.000	18.232	83.232
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	307.911	401.389	401.389	290.118
Capital Expenditure	307.911	401.389	401.389	290.118
Surplus (Deficit)	282.252	-	(131.333)	-
Total Financing	(282.252)	-	131.333	-
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	(282.252)	-	131.333	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	5,106.361	4,732.954	7,452.035	6,647.373
Recurrent Revenue	2,176.611	1,932.792	2,320.028	2,486.373
Subsidies and Contributions from Central Government	827.311	563.964	873.554	974.000
Revenue from Operations	1,124.157	1,139.182	1,216.828	1,271.245
Sale of Goods and Services	1,000.686	1,010.693	1,036.028	1,087.829
Fees, Fines, etc.	-	-	25.000	25.000
Rents, Royalties, etc.	123.471	128.489	155.800	158.416
Other Recurrent Revenue	225.143	229.646	229.646	241.128
Interest Received	-	-	-	-
Miscellaneous Receipts	225.143	229.646	229.646	241.128
Capital Revenue	2,929.750	2,800.162	5,132.007	4,161.000
Capital Grants from Central Government	2,929.750	2,800.162	5,132.007	4,161.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,154.211	4,732.954	7,451.949	6,647.373
Recurrent Expenditure	2,224.461	1,932.792	2,319.942	2,486.373
Employment Cost	1,185.849	1,319.343	1,301.977	1,369.619
Wages and Salaries	606.769	652.702	580.426	597.839
Overhead Expenditure	579.080	666.641	721.551	771.780
Other Recurrent Charges	1,038.612	613.449	1,017.965	1,116.754
Materials, Equipment and Supplies	60.197	67.037	44.988	51.316
Fuel and Lubricants	791.053	341.993	708.437	789.108
Rental and Maintenance of Buildings	10.932	13.992	17.541	17.890
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	27.080	21.502	19.977	22.260
Utility Charges	7.726	19.608	11.896	13.520
Other Goods and Services Purchased	91.413	92.010	49.385	49.878
Other Operating Expenses	7.152	3.297	100.605	102.618
Education Subventions and Training	0.060	0.500	0.500	1.000
Rates and Taxes and Subventions to Local Authority	0.500	6.000	6.000	6.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Refund of Revenue	0.720	-	-	1.596
Pensions	41.779	47.510	58.636	61.568
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,929.750	2,800.162	5,132.007	4,161.000
Capital Expenditure	2,929.750	2,800.162	5,132.007	4,161.000
Surplus (Deficit)	(47.850)	-	0.086	-
Total Financing	47.850	-	(0.086)	-
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	47.850	-	(0.086)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	2,261.742	2,132.138	2,866.084	2,015.235
Recurrent Revenue	1,082.654	1,004.098	1,213.672	1,080.235
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,023.910	998.908	1,112.875	1,072.324
Sale of Goods and Services	1,023.910	998.908	1,112.875	1,072.324
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	58.744	5.190	100.797	7.911
Interest Received	-	-	-	-
Miscellaneous Receipts	58.744	5.190	100.797	7.911
Capital Revenue	1,179.088	1,128.040	1,652.412	935.000
Capital Grants from Central Government	1,179.088	600.000	1,168.706	935.000
Sale of Assets, etc.	-	528.040	483.706	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,117.167	1,609.490	2,380.196	1,944.252
Recurrent Expenditure	938.079	836.290	1,078.454	1,009.252
Employment Cost	542.940	443.969	651.187	593.752
Wages and Salaries	342.566	274.766	363.296	367.994
Overhead Expenditure	200.374	169.203	287.891	225.758
Other Recurrent Charges	395.139	392.321	427.267	415.500
Materials, Equipment and Supplies	58.217	92.390	71.648	93.973
Fuel and Lubricants	19.227	12.054	17.632	17.736
Rental and Maintenance of Buildings	9.071	7.443	11.274	10.773
Maintenance of Infrastructure	114.206	73.233	125.126	87.137
Transport, Travel and Postage	-	-	-	-
Utility Charges	35.194	30.579	37.541	35.287
Other Goods and Services Purchased	81.773	128.179	99.049	88.025
Operating Expenses - COVID-19	73.922	45.443	57.001	70.869
Other Operating Expenses	1.242	1.500	-	10.200
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	2.287	1.500	7.996	1.500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,179.088	773.200	1,301.742	935.000
Capital Expenditure	1,179.088	773.200	1,301.742	935.000
Surplus (Deficit)	144.575	522.648	485.888	70.983
Total Financing	(144.575)	(522.648)	(485.888)	(70.983)
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	(144.575)	(522.648)	(485.888)	(70.983)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	3,705.804	5,024.086	5,493.327	6,542.438
Recurrent Revenue	2,635.804	3,024.086	3,493.327	3,592.438
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	2,622.820	3,008.297	3,415.986	3,512.423
Sale of Goods and Services	2,553.705	2,895.412	3,320.477	3,389.916
Fees, Fines, etc.	69.115	111.633	95.509	121.230
Rents, Royalties, etc.	-	1.252	-	1.277
Other Recurrent Revenue	12.984	15.789	77.341	80.015
Interest Received	12.984	14.964	14.526	14.983
Miscellaneous Receipts	-	0.825	62.815	65.032
Capital Revenue	1,070.000	2,000.000	2,000.000	2,950.000
Capital Grants from Central Government	1,070.000	2,000.000	2,000.000	2,950.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,534.896	4,463.520	4,092.654	6,066.380
Recurrent Expenditure	1,828.730	2,463.520	1,874.064	3,116.380
Employment Cost	953.205	810.160	936.444	925.472
Wages and Salaries	651.865	498.840	549.924	561.855
Overhead Expenditure	301.340	311.320	386.520	363.617
Other Recurrent Charges	875.525	1,653.360	937.620	2,190.908
Materials, Equipment and Supplies	15.508	25.171	22.063	34.691
Fuel and Lubricants	171.781	263.904	143.040	191.859
Rental and Maintenance of Buildings	13.273	35.293	33.662	42.904
Maintenance of Infrastructure	36.746	902.793	103.091	993.072
Transport, Travel and Postage	16.946	27.163	31.420	37.888
Utility Charges	14.142	21.697	12.865	15.124
Other Goods and Services Purchased	96.506	55.060	182.586	206.389
Other Operating Expenses	345.018	100.087	362.067	424.570
Education Subventions and Training	14.749	42.300	16.756	46.530
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	143.025	179.892	20.316	197.881
Refund of Revenue	7.831	-	9.754	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,706.166	2,000.000	2,218.590	2,950.000
Capital Expenditure	1,706.166	2,000.000	2,218.590	2,950.000
Surplus (Deficit)	170.908	560.566	1,400.673	476.058
Total Financing	(170.908)	(560.566)	(1,400.673)	(476.058)
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	(170.908)	(560.566)	(1,400.673)	(476.058)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	4,178.356	4,753.253	5,047.323	5,050.489
Recurrent Revenue	4,078.356	4,259.253	4,553.323	4,780.989
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	4,061.156	4,241.548	4,524.578	4,750.807
Sale of Goods and Services	1,320.987	1,387.068	1,538.619	1,615.550
Fees, Fines, etc.	2,740.169	2,854.480	2,985.959	3,135.257
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	17.200	17.705	28.745	30.182
Interest Received	17.200	17.705	28.745	30.182
Miscellaneous Receipts	-	-	-	-
Capital Revenue	100.000	494.000	494.000	269.500
Capital Grants from Central Government	100.000	494.000	494.000	269.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,802.746	2,495.632	2,847.549	3,592.913
Recurrent Expenditure	1,702.746	2,001.632	1,996.694	2,297.881
Employment Cost	980.181	1,072.342	1,149.145	1,264.060
Wages and Salaries	885.018	974.256	1,096.121	1,205.733
Overhead Expenditure	95.163	98.086	53.024	58.327
Other Recurrent Charges	722.565	929.290	847.549	1,033.821
Materials, Equipment and Supplies	11.858	6.108	7.204	7.564
Fuel and Lubricants	25.256	27.782	27.389	30.128
Rental and Maintenance of Buildings	82.685	81.280	112.008	128.809
Maintenance of Infrastructure	26.402	5.211	61.961	71.255
Transport, Travel and Postage	82.835	34.686	30.935	33.815
Utility Charges	271.796	311.354	276.111	303.188
Other Goods and Services Purchased	90.186	197.926	209.337	229.567
Other Operating Expenses	108.842	126.995	96.952	104.703
Education Subventions and Training	3.578	20.000	2.535	2.662
Rates and Taxes and Subventions to Local Authority	0.661	98.694	0.851	98.751
Subsidies and Contributions to Local and International Organisation	18.466	19.254	22.266	23.379
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	100.000	494.000	850.855	1,295.032
Capital Expenditure	100.000	494.000	850.855	1,295.032
Surplus (Deficit)	2,375.610	2,257.621	2,199.774	1,457.576
Total Financing	(2,375.610)	(2,257.621)	(2,199.774)	(1,457.576)
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	(2,375.610)	(2,255.121)	(2,199.774)	(1,457.576)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	295.639	312.533	333.736	384.219
Recurrent Revenue	290.639	292.533	314.052	359.219
Subsidies and Contributions from Central Government	270.906	289.613	289.613	351.030
Revenue from Operations	6.326	2.920	7.703	8.189
Sale of Goods and Services	2.774	2.920	2.538	-
Fees, Fines, etc.	3.552	-	5.165	-
Rents, Royalties, etc.	-	-	-	8.189
Other Recurrent Revenue	13.407	-	16.736	-
Interest Received	-	-	-	-
Miscellaneous Receipts	13.407	-	16.736	-
Capital Revenue	5.000	20.000	19.684	25.000
Capital Grants from Central Government	5.000	20.000	19.684	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	300.913	312.533	343.627	384.219
Recurrent Expenditure	295.913	292.533	323.943	359.219
Employment Cost	213.337	195.304	239.389	239.389
Wages and Salaries	169.616	149.053	176.776	176.776
Overhead Expenditure	43.721	46.251	62.613	62.613
Other Recurrent Charges	82.576	97.229	84.554	119.830
Materials, Equipment and Supplies	13.976	14.806	19.606	21.418
Fuel and Lubricants	1.110	3.348	1.320	3.683
Rental and Maintenance of Buildings	10.421	11.480	3.385	9.052
Maintenance of Infrastructure	1.170	2.152	0.051	2.436
Transport, Travel and Postage	4.129	6.276	3.938	7.632
Utility Charges	4.511	8.597	5.879	10.669
Other Goods and Services Purchased	34.287	35.107	40.575	46.932
Other Operating Expenses	11.285	12.140	8.652	12.391
Education Subventions and Training	1.266	2.663	1.000	4.891
Rates and Taxes and Subventions to Local Authority	-	-	-	0.726
Subsidies and Contributions to Local and International Organisation	0.421	0.660	0.148	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.000	20.000	19.684	25.000
Capital Expenditure	5.000	20.000	19.684	25.000
Surplus (Deficit)	(5.274)	-	(9.891)	-
Total Financing	5.274	-	9.891	-
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	5.274	-	9.891	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	385.229	467.074	468.403	503.520
Recurrent Revenue	381.779	417.074	422.565	443.520
Subsidies and Contributions from Central Government	367.883	409.874	409.479	440.020
Revenue from Operations	13.896	7.200	13.086	3.500
Sale of Goods and Services	12.600	7.200	13.086	2.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.296	-	-	1.500
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.450	50.000	45.838	60.000
Capital Grants from Central Government	3.450	50.000	45.838	60.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	376.705	467.074	448.053	503.520
Recurrent Expenditure	373.255	417.074	402.215	443.520
Employment Cost	199.859	224.874	255.970	286.048
Wages and Salaries	199.859	224.874	255.970	286.048
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	173.396	192.200	146.245	157.472
Materials, Equipment and Supplies	10.225	8.609	13.513	6.655
Fuel and Lubricants	9.599	4.516	5.981	7.915
Rental and Maintenance of Buildings	14.991	19.241	16.191	13.383
Maintenance of Infrastructure	8.567	2.482	0.015	5.312
Transport, Travel and Postage	4.562	7.813	3.135	7.125
Utility Charges	3.865	1.461	3.513	7.105
Other Goods and Services Purchased	41.183	39.243	45.077	48.835
Other Operating Expenses	80.404	108.835	58.820	59.025
Education Subventions and Training	-	-	-	2.117
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.450	50.000	45.838	60.000
Capital Expenditure	3.450	50.000	45.838	60.000
Surplus (Deficit)	8.524	-	20.350	-
Total Financing	(8.524)	-	(20.350)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.524)	-	(20.350)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	363.100	410.847	410.731	453.220
Recurrent Revenue	313.100	335.000	334.884	370.520
Subsidies and Contributions from Central Government	313.100	335.000	334.884	362.500
Revenue from Operations	-	-	-	6.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	6.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	2.020
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	2.020
Capital Revenue	50.000	75.847	75.847	82.700
Capital Grants from Central Government	50.000	75.847	75.847	82.700
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	340.512	410.847	377.296	453.220
Recurrent Expenditure	290.512	335.000	301.449	370.520
Employment Cost	164.292	175.000	184.294	190.000
Wages and Salaries	155.976	166.000	156.279	177.000
Overhead Expenditure	8.316	9.000	28.015	13.000
Other Recurrent Charges	126.220	160.000	117.155	180.520
Materials, Equipment and Supplies	56.139	60.700	27.874	59.020
Fuel and Lubricants	0.221	0.800	0.295	1.100
Rental and Maintenance of Buildings	22.414	30.500	20.734	26.500
Maintenance of Infrastructure	9.518	14.000	12.929	12.500
Transport, Travel and Postage	0.217	6.405	5.204	6.465
Utility Charges	12.840	14.000	12.581	20.000
Other Goods and Services Purchased	16.576	20.180	26.664	33.230
Other Operating Expenses	4.679	9.299	4.925	17.088
Education Subventions and Training	3.616	4.116	5.949	4.617
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	75.847	75.847	82.700
Capital Expenditure	50.000	75.847	75.847	82.700
Surplus (Deficit)	22.588	-	33.435	-
Total Financing	(22.588)	-	(33.435)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(22.588)	-	(33.435)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	62.547	71.856	70.313	92.149
Recurrent Revenue	62.047	71.356	69.814	83.649
Subsidies and Contributions from Central Government	59.168	66.856	66.341	79.149
Revenue from Operations	2.879	4.500	1.735	4.500
Sale of Goods and Services	2.879	4.500	1.735	4.500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.738	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.738	-
Capital Revenue	0.500	0.500	0.499	8.500
Capital Grants from Central Government	0.500	0.500	0.499	8.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	62.812	71.856	70.497	92.149
Recurrent Expenditure	61.192	71.356	69.998	83.649
Employment Cost	38.565	40.476	37.289	37.289
Wages and Salaries	37.484	37.336	33.433	33.433
Overhead Expenditure	1.081	3.140	3.856	3.856
Other Recurrent Charges	22.627	30.880	32.709	46.360
Materials, Equipment and Supplies	4.752	3.903	3.995	6.472
Fuel and Lubricants	0.029	0.036	0.039	0.084
Rental and Maintenance of Buildings	3.979	4.216	3.587	8.402
Maintenance of Infrastructure	0.295	1.580	0.297	4.920
Transport, Travel and Postage	0.933	0.780	0.253	1.320
Utility Charges	2.563	3.342	3.045	3.662
Other Goods and Services Purchased	0.677	6.940	2.873	6.970
Other Operating Expenses	3.025	1.377	2.545	1.377
Education Subventions and Training	6.374	8.706	16.075	13.153
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.620	0.500	0.499	8.500
Capital Expenditure	1.620	0.500	0.499	8.500
Surplus (Deficit)	(0.265)	-	(0.184)	-
Total Financing	0.265	-	0.184	-
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	0.265	-	0.184	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	5,142.229	6,581.089	4,421.450	6,924.396
Recurrent Revenue	4,986.441	6,456.089	4,316.586	6,759.396
Subsidies and Contributions from Central Government	2,816.827	3,043.440	3,043.440	3,350.000
Revenue from Operations	1,874.402	3,354.683	1,169.597	3,368.319
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,870.620	3,348.623	1,154.607	3,348.289
Rents, Royalties, etc.	3.782	6.060	14.990	20.030
Other Recurrent Revenue	295.212	57.966	103.549	41.077
Interest Received	-	-	-	-
Miscellaneous Receipts	295.212	57.966	103.549	41.077
Capital Revenue	155.788	125.000	104.864	165.000
Capital Grants from Central Government	155.788	125.000	104.864	165.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,710.323	6,581.089	6,502.702	6,924.396
Recurrent Expenditure	5,554.535	6,456.089	6,397.838	6,759.396
Employment Cost	4,846.666	5,210.502	5,655.975	5,995.334
Wages and Salaries	3,398.272	3,829.886	3,911.920	4,146.635
Overhead Expenditure	1,448.394	1,380.616	1,744.055	1,848.698
Other Recurrent Charges	707.869	1,245.587	741.863	764.062
Materials, Equipment and Supplies	84.095	211.625	107.422	111.469
Fuel and Lubricants	16.679	8.156	16.399	14.193
Rental and Maintenance of Buildings	39.591	84.663	54.151	55.704
Maintenance of Infrastructure	28.602	15.171	11.700	12.262
Transport, Travel and Postage	55.679	129.960	75.879	83.188
Utility Charges	87.513	207.950	81.360	89.012
Other Goods and Services Purchased	287.124	342.089	279.296	284.344
Other Operating Expenses	86.896	131.876	89.696	91.189
Education Subventions and Training	20.865	105.787	14.042	16.422
Rates and Taxes and Subventions to Local Authority	-	0.325	0.207	0.375
Subsidies and Contributions to Local and International Organisation	0.825	7.985	11.711	5.904
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	155.788	125.000	104.864	165.000
Capital Expenditure	155.788	125.000	104.864	165.000
Surplus (Deficit)	(568.094)	-	(2,081.252)	-
Total Financing	568.094	-	2,081.252	-
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	568.094	-	2,081.252	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	604.563	688.346	596.583	729.781
Recurrent Revenue	579.830	663.346	572.592	693.781
Subsidies and Contributions from Central Government	476.057	503.864	503.851	540.000
Revenue from Operations	102.725	156.932	39.056	153.471
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	102.500	155.092	38.756	150.989
Rents, Royalties, etc.	0.225	1.840	0.300	2.482
Other Recurrent Revenue	1.048	2.550	29.685	0.310
Interest Received	-	-	-	-
Miscellaneous Receipts	1.048	2.550	29.685	0.310
Capital Revenue	24.733	25.000	23.991	36.000
Capital Grants from Central Government	24.733	25.000	23.991	36.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	593.148	688.346	615.765	729.781
Recurrent Expenditure	568.415	663.346	591.774	693.781
Employment Cost	424.624	462.200	471.680	499.981
Wages and Salaries	297.546	320.159	349.570	370.544
Overhead Expenditure	127.078	142.041	122.110	129.437
Other Recurrent Charges	143.791	201.146	120.094	193.800
Materials, Equipment and Supplies	2.659	16.590	4.342	11.563
Fuel and Lubricants	3.711	5.058	2.314	6.575
Rental and Maintenance of Buildings	5.185	19.649	4.913	8.041
Maintenance of Infrastructure	7.090	11.540	2.849	10.402
Transport, Travel and Postage	13.904	21.295	13.718	22.297
Utility Charges	11.623	24.115	14.516	21.350
Other Goods and Services Purchased	86.153	57.057	68.931	75.775
Other Operating Expenses	12.333	33.357	8.048	25.925
Education Subventions and Training	0.985	12.316	0.463	11.645
Rates and Taxes and Subventions to Local Authority	-	-	-	0.007
Subsidies and Contributions to Local and International Organisation	0.148	0.169	-	0.220
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	24.733	25.000	23.991	36.000
Capital Expenditure	24.733	25.000	23.991	36.000
Surplus (Deficit)	11.415	-	(19.182)	-
Total Financing	(11.415)	-	19.182	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(11.415)	-	19.182	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	132.689	142.000	142.526	200.012
Recurrent Revenue	132.689	142.000	142.526	200.012
Subsidies and Contributions from Central Government	132.689	142.000	140.531	200.012
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	1.995	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	1.995	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	140.000	142.000	142.000	200.012
Recurrent Expenditure	140.000	142.000	142.000	200.012
Employment Cost	33.115	33.129	33.129	33.129
Wages and Salaries	24.142	24.142	24.157	24.157
Overhead Expenditure	8.973	8.987	8.972	8.972
Other Recurrent Charges	106.885	108.871	108.871	166.883
Materials, Equipment and Supplies	3.491	3.508	3.480	13.558
Fuel and Lubricants	0.980	1.362	0.831	1.416
Rental and Maintenance of Buildings	11.636	10.602	2.818	4.102
Maintenance of Infrastructure	29.301	30.100	25.469	43.300
Transport, Travel and Postage	3.118	4.240	3.196	4.240
Utility Charges	1.631	1.846	1.925	1.894
Other Goods and Services Purchased	41.005	42.329	48.834	51.472
Other Operating Expenses	15.007	12.007	21.547	45.491
Education Subventions and Training	-	2.135	0.089	0.700
Rates and Taxes and Subventions to Local Authority	0.653	0.653	0.653	0.653
Subsidies and Contributions to Local and International Organisation	0.063	0.089	0.029	0.057
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(7.311)	-	0.526	-
Total Financing	7.311	-	(0.526)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	7.311	-	(0.526)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	781.906	2,450.000	2,534.447	2,513.044
Recurrent Revenue	331.981	450.000	534.475	463.044
Subsidies and Contributions from Central Government	331.981	450.000	450.265	463.044
Revenue from Operations	-	-	0.402	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	0.402	-
Other Recurrent Revenue	-	-	83.808	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	83.808	-
Capital Revenue	449.925	2,000.000	1,999.972	2,050.000
Capital Grants from Central Government	449.925	2,000.000	1,999.972	2,050.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	791.329	2,450.000	2,546.080	2,513.044
Recurrent Expenditure	341.404	450.000	546.108	463.044
Employment Cost	82.785	82.655	96.544	96.544
Wages and Salaries	78.831	78.831	88.795	88.795
Overhead Expenditure	3.954	3.824	7.749	7.749
Other Recurrent Charges	258.619	367.345	449.564	366.500
Materials, Equipment and Supplies	15.942	22.000	37.049	40.000
Fuel and Lubricants	5.079	11.160	3.658	5.000
Rental and Maintenance of Buildings	27.771	35.000	28.188	32.000
Maintenance of Infrastructure	3.660	18.000	4.470	7.000
Transport, Travel and Postage	8.000	10.400	33.187	22.500
Utility Charges	37.800	42.000	23.948	25.000
Other Goods and Services Purchased	52.867	69.998	57.993	71.946
Other Operating Expenses	44.220	68.984	140.041	87.000
Education Subventions and Training	48.280	59.803	121.030	71.054
Rates and Taxes and Subventions to Local Authority	15.000	30.000	-	5.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	449.925	2,000.000	1,999.972	2,050.000
Capital Expenditure	449.925	2,000.000	1,999.972	2,050.000
Surplus (Deficit)	(9.423)	-	(11.633)	-
Total Financing	9.423	-	11.633	-
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	-	11.633	-

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	Revised 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	35,948.369	51,496.145	63,162.604	82,665.502
Recurrent Revenue	1,445.583	1,496.145	1,492.159	1,618.565
Subsidies and Contributions from Central Government	1,334.000	1,364.000	1,364.000	1,450.000
Revenue from Operations	95.617	90.883	88.440	123.176
Sale of Goods and Services	11.333	16.170	12.494	36.000
Fees, Fines, etc.	83.278	71.826	75.878	84.000
Rents, Royalties, etc.	1.006	2.887	0.068	3.176
Other Recurrent Revenue	15.966	41.262	39.719	45.389
Interest Received	1.376	10.395	2.281	11.435
Miscellaneous Receipts	14.590	30.867	37.438	33.954
Capital Revenue	34,502.786	50,000.000	61,670.445	81,046.937
Capital Grants from Central Government	25,908.368	50,000.000	50,500.000	69,317.970
Sale of Assets, etc.	8,594.418	-	11,170.445	11,728.967
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	31,949.488	51,496.145	59,227.171	77,821.935
Recurrent Expenditure	2,449.572	1,496.145	5,328.516	2,598.216
Employment Cost	992.978	982.861	1,492.003	1,614.695
Wages and Salaries	849.184	849.184	1,148.492	1,271.184
Overhead Expenditure	143.794	133.677	343.511	343.511
Other Recurrent Charges	1,456.594	513.284	3,836.513	983.521
Materials, Equipment and Supplies	62.996	40.215	100.094	18.595
Fuel and Lubricants	34.225	35.887	53.446	47.450
Rental and Maintenance of Buildings	156.654	53.828	171.174	84.944
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	263.423	95.814	441.414	196.189
Utility Charges	33.647	26.934	39.166	34.886
Other Goods and Services Purchased	809.410	159.360	2,933.058	524.089
Other Operating Expenses	88.445	92.916	91.157	72.368
Education Subventions and Training	7.794	8.330	7.004	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	29,499.916	50,000.000	53,898.655	75,223.719
Capital Expenditure	29,499.916	50,000.000	53,898.655	75,223.719
Surplus (Deficit)	3,998.881	-	3,935.433	4,843.567
Total Financing	(3,998.881)	-	(3,935.433)	(4,843.567)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3,998.881)	-	(3,935.433)	(4,843.567)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	16,172.758	16,460.997	22,749.269	25,408.845
Recurrent Revenue	9,691.496	1,415.997	7,704.269	8,358.845
Subsidies and Contributions from Central Government	3,077.000	1,400.000	1,400.000	1,480.000
Revenue from Operations	6,072.550	15.997	6,019.381	6,400.377
Sale of Goods and Services	6,072.550	15.997	6,019.381	6,400.377
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	541.946	-	284.888	478.468
Interest Received	21.925	-	24.116	26.477
Miscellaneous Receipts	520.021	-	260.772	451.991
Capital Revenue	6,481.262	15,045.000	15,045.000	17,050.000
Capital Grants from Central Government	6,481.262	15,045.000	15,045.000	17,050.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	13,849.112	16,460.997	22,955.471	25,408.845
Recurrent Expenditure	7,367.850	1,415.997	7,910.471	8,358.845
Employment Cost	2,737.500	258.868	2,936.194	3,262.938
Wages and Salaries	1,752.184	190.743	1,892.358	2,207.876
Overhead Expenditure	985.316	68.125	1,043.836	1,055.062
Other Recurrent Charges	4,630.350	1,157.129	4,974.277	5,095.907
Materials, Equipment and Supplies	740.362	99.748	946.471	956.865
Fuel and Lubricants	103.877	38.508	114.285	121.764
Rental and Maintenance of Buildings	113.300	11.411	81.706	86.008
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	220.896	16.395	139.432	146.837
Utility Charges	2,713.926	943.618	2,981.832	3,064.570
Other Goods and Services Purchased	729.517	27.256	674.149	709.092
Other Operating Expenses	-	19.100	27.506	-
Education Subventions and Training	8.472	1.093	8.896	10.771
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6,481.262	15,045.000	15,045.000	17,050.000
Capital Expenditure	6,481.262	15,045.000	15,045.000	17,050.000
Surplus (Deficit)	2,323.646	-	(206.202)	-
Total Financing	(2,323.646)	-	206.202	-
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	(2,323.646)	-	206.202	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	14,883.560	16,118.871	16,095.344	17,634.379
Recurrent Revenue	13,969.667	15,183.871	15,160.344	16,599.379
Subsidies and Contributions from Central Government	13,556.595	14,789.198	14,753.829	16,233.636
Revenue from Operations	413.072	394.673	406.515	365.743
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	413.072	394.673	406.515	365.743
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	855.925	875.000	875.000	975.000
Capital Grants from Central Government	855.925	875.000	875.000	975.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	57.968	60.000	60.000	60.000
External Grants	57.968	60.000	60.000	60.000
Total Expenditure	14,419.509	16,118.871	15,928.283	17,634.379
Recurrent Expenditure	13,563.584	15,243.871	15,053.283	16,659.379
Employment Cost	7,718.036	8,825.764	8,825.764	10,089.866
Wages and Salaries	6,451.650	7,466.746	7,519.759	8,557.768
Overhead Expenditure	1,266.386	1,359.018	1,306.005	1,532.098
Other Recurrent Charges	5,845.548	6,418.107	6,227.519	6,569.513
Materials, Equipment and Supplies	3,292.009	4,000.188	3,491.692	3,688.405
Fuel and Lubricants	77.976	74.294	74.294	86.930
Rental and Maintenance of Buildings	299.974	291.695	316.695	350.755
Maintenance of Infrastructure	31.397	98.500	43.500	49.500
Transport, Travel and Postage	9.966	15.550	15.550	16.050
Utility Charges	511.265	440.500	429.000	470.500
Other Goods and Services Purchased	1,296.231	1,168.273	1,468.273	1,483.332
Other Operating Expenses	231.866	215.048	270.048	277.864
Education Subventions and Training	78.590	97.193	102.193	130.038
Rates and Taxes and Subventions to Local Authority	16.274	16.866	16.274	16.139
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	855.925	875.000	875.000	975.000
Capital Expenditure	855.925	875.000	875.000	975.000
Surplus (Deficit)	464.051	-	167.061	-
Total Financing	(464.051)	-	(167.061)	-
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	(464.051)	-	(167.061)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	1,778.649	1,825.550	2,512.704	3,249.503
Recurrent Revenue	1,778.649	1,825.550	2,512.704	3,249.503
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,775.075	1,825.352	2,498.330	3,247.829
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,775.075	1,825.352	2,498.330	3,247.829
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.574	0.198	14.374	1.674
Interest Received	-	0.198	-	-
Miscellaneous Receipts	3.574	-	14.374	1.674
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,069.047	2,492.613	927.170	2,343.996
Recurrent Expenditure	953.428	1,062.459	708.766	1,057.758
Employment Cost	329.769	654.122	388.392	588.951
Wages and Salaries	247.638	452.118	315.000	416.395
Overhead Expenditure	82.131	202.004	73.392	172.556
Other Recurrent Charges	623.659	408.337	320.374	468.807
Materials, Equipment and Supplies	38.831	54.250	54.928	123.915
Fuel and Lubricants	2.571	4.500	2.051	3.800
Rental and Maintenance of Buildings	17.408	36.720	15.851	27.220
Maintenance of Infrastructure	-	3.000	-	-
Transport, Travel and Postage	3.312	8.500	4.941	8.500
Utility Charges	17.501	31.600	19.209	31.600
Other Goods and Services Purchased	46.653	110.594	71.777	90.038
Other Operating Expenses	92.887	150.623	149.565	173.674
Education Subventions and Training	3.981	8.000	1.537	9.500
Rates and Taxes and Subventions to Local Authority	0.515	0.550	0.515	0.560
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	400.000	-	-	-
Capital Expenditure	115.619	1,430.154	218.404	1,286.238
Capital Expenditure	115.619	1,430.154	218.404	1,286.238
Surplus (Deficit)	709.602	(667.063)	1,585.534	905.507
Bank Balance	-	-	-	-
Total Financing	(709.602)	667.063	(1,585.534)	(905.507)
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	(709.602)	667.063	(1,585.534)	(905.507)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	3,319.060	4,286.453	4,141.987	4,878.517
Recurrent Revenue	2,461.243	2,786.453	2,810.724	3,178.517
Subsidies and Contributions from Central Government	2,255.206	2,584.263	2,583.241	2,962.752
Revenue from Operations	206.037	202.190	227.483	215.765
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	206.037	202.190	227.483	215.765
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	857.817	1,500.000	1,331.263	1,700.000
Capital Grants from Central Government	857.817	1,500.000	1,331.263	1,700.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,113.023	4,084.263	3,914.504	4,662.752
Recurrent Expenditure	2,255.206	2,584.263	2,583.241	2,962.752
Total Statutory Expenditure	340.545	318.041	318.984	355.566
Statutory Wages and Salaries	267.051	239.316	258.462	275.262
Statutory Benefits and Allowances	73.494	78.725	60.522	80.304
Employment Cost	1,017.542	1,136.070	1,134.187	1,249.619
Wages and Salaries	881.635	987.792	972.256	1,090.943
Overhead Expenditure	135.907	148.278	161.931	158.676
Other Recurrent Charges	897.119	1,130.152	1,130.070	1,357.567
Materials, Equipment and Supplies	64.879	124.754	136.927	153.541
Fuel and Lubricants	10.248	16.016	12.954	16.016
Rental and Maintenance of Buildings	117.265	157.435	133.793	175.259
Maintenance of Infrastructure	28.648	46.232	46.232	46.232
Transport, Travel and Postage	143.481	171.065	175.040	191.121
Utility Charges	153.236	175.352	174.136	188.864
Other Goods and Services Purchased	172.115	275.378	230.427	341.337
Other Operating Expenses	186.072	143.755	194.072	221.382
Education Subventions and Training	14.108	13.097	19.421	16.747
Rates and Taxes and Subventions to Local Authority	7.067	7.068	7.067	7.068
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	857.817	1,500.000	1,331.263	1,700.000
Capital Expenditure	857.817	1,500.000	1,331.263	1,700.000
Surplus (Deficit)	206.037	202.190	227.483	215.765
Total Financing	(206.037)	(202.190)	(227.483)	(215.765)
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	(206.037)	(202.190)	(227.483)	(215.765)

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	238.110	355.748	324.982	420.774
Recurrent Revenue	230.630	292.188	280.050	385.774
Subsidies and Contributions from Central Government	230.630	292.188	280.050	385.774
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	7.480	63.560	44.932	35.000
Capital Grants from Central Government	7.480	63.560	44.932	35.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	238.110	355.748	324.982	420.774
Recurrent Expenditure	230.630	292.188	280.050	385.774
Total Statutory Expenditure	21.474	24.647	23.545	25.966
Statutory Wages and Salaries	18.905	20.283	16.903	21.602
Statutory Benefirs and Allowances	2.569	4.364	6.642	4.364
Employment Cost	153.003	155.662	153.351	239.745
Wages and Salaries	135.205	137.837	140.234	219.073
Overhead Expenditure	17.798	17.825	13.118	20.672
Other Recurrent Charges	56.153	111.879	103.154	120.063
Materials, Equipment and Supplies	11.982	11.785	19.106	19.998
Fuel and Lubricants	1.272	0.903	1.285	1.501
Rental and Maintenance of Buildings	7.039	3.849	3.906	4.795
Maintenance of Infrastructure	0.145	0.200	0.090	0.200
Transport, Travel and Postage	5.081	3.418	6.028	6.374
Utility Charges	7.894	8.317	8.776	11.600
Other Goods and Services Purchased	19.537	65.185	38.619	48.671
Other Operating Expenses	3.203	17.472	25.291	26.099
Education Subventions and Training	-	0.750	0.053	0.825
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	7.480	63.560	44.932	35.000
Capital Expenditure	7.480	63.560	44.932	35.000
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: 57 Office of the Ombudsman
Ombudsman

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	56.471	62.893	62.527	67.252
Recurrent Revenue	56.471	61.893	61.559	67.252
Subsidies and Contributions from Central Government	56.471	61.893	61.559	67.252
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	1.000	0.968	-
Capital Grants from Central Government	-	1.000	0.968	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	56.471	62.893	62.527	67.252
Recurrent Expenditure	56.471	61.893	61.559	67.252
Total Statutory Expenditure	19.765	21.690	23.098	25.761
Statutory Wages and Salaries	17.101	17.102	18.212	18.213
Statutory Benefits and Allowances	2.664	4.588	4.886	7.548
Employment Cost	11.009	11.009	10.674	10.981
Wages and Salaries	9.423	9.423	9.068	9.312
Overhead Expenditure	1.586	1.586	1.606	1.669
Other Recurrent Charges	25.697	29.194	27.787	30.510
Materials, Equipment and Supplies	3.097	4.150	5.068	4.358
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	2.375	4.645	3.930	3.275
Maintenance of Infrastructure	-	0.973	0.755	1.022
Transport, Travel and Postage	1.887	1.330	1.220	1.494
Utility Charges	0.733	0.786	0.555	0.825
Other Goods and Services Purchased	10.910	13.300	11.229	14.956
Other Operating Expenses	6.695	4.010	5.030	4.580
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	1.000	0.968	-
Capital Expenditure	-	1.000	0.968	-
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	68.237	69.809	60.026	68.677
Recurrent Revenue	67.523	69.809	60.026	67.777
Subsidies and Contributions from Central Government	67.523	69.809	60.026	67.777
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.714	-	-	0.900
Capital Grants from Central Government	0.714	-	-	0.900
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	68.237	69.809	60.026	68.677
Recurrent Expenditure	67.523	69.809	60.026	67.777
Total Statutory Expenditure	38.555	40.891	34.405	38.384
Statutory Wages and Salaries	27.600	29.936	28.462	33.968
Statutory Benefits and Allowances	10.955	10.955	5.943	4.416
Employment Cost	14.207	15.007	11.854	12.884
Wages and Salaries	11.972	12.707	9.524	10.043
Overhead Expenditure	2.235	2.300	2.330	2.841
Other Recurrent Charges	14.761	13.911	13.767	16.509
Materials, Equipment and Supplies	1.876	1.826	1.433	1.876
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	1.185	0.960	0.775	0.901
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.723	0.550	0.751	3.100
Utility Charges	4.519	4.800	4.738	4.300
Other Goods and Services Purchased	3.784	3.750	4.335	4.584
Other Operating Expenses	1.174	0.525	0.832	0.825
Education Subventions and Training	0.500	0.500	0.480	0.500
Rates and Taxes and Subventions to Local Authority	1.000	1.000	0.423	0.423
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.714	-	-	0.900
Capital Expenditure	0.714	-	-	0.900
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	94.167	137.889	129.173	238.000
Recurrent Revenue	94.167	136.389	127.673	235.000
Subsidies and Contributions from Central Government	94.167	136.389	127.673	235.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	1.500	1.500	3.000
Capital Grants from Central Government	-	1.500	1.500	3.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	94.167	137.889	129.173	238.000
Recurrent Expenditure	94.167	136.389	127.673	235.000
Total Statutory Expenditure	-	14.231	20.953	30.943
Statutory Wages and Salaries	-	8.431	14.462	20.015
Statutory Benefits and Allowances	-	5.800	6.491	10.928
Employment Cost	75.591	75.591	60.825	126.841
Wages and Salaries	75.591	75.591	60.825	126.841
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	18.576	46.567	45.895	77.216
Materials, Equipment and Supplies	3.000	5.800	5.149	7.916
Fuel and Lubricants	0.144	1.286	0.812	1.587
Rental and Maintenance of Buildings	1.000	1.420	1.534	1.820
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.450	10.519	10.253	15.980
Utility Charges	5.100	5.400	5.121	8.069
Other Goods and Services Purchased	7.534	12.725	10.594	25.117
Other Operating Expenses	0.822	7.571	11.617	14.880
Education Subventions and Training	-	1.320	0.288	1.320
Rates and Taxes and Subventions to Local Authority	0.526	0.526	0.526	0.527
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	1.500	1.500	3.000
Capital Expenditure	-	1.500	1.500	3.000
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: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	3.660	10.020	9.522	17.520
Recurrent Revenue	3.660	10.020	9.522	17.520
Subsidies and Contributions from Central Government	3.660	10.020	9.522	17.520
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	3.660	10.020	9.522	17.520
Recurrent Expenditure	3.660	10.020	9.522	17.520
Total Statutory Expenditure	3.660	7.020	8.543	14.160
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	3.660	7.020	8.543	14.160
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	3.000	0.979	3.360
Materials, Equipment and Supplies	-	2.000	0.979	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	-	1.000	-	1.360
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	22.607	36.349	37.512	48.408
Recurrent Revenue	22.607	35.549	36.715	47.508
Subsidies and Contributions from Central Government	22.607	35.549	36.130	47.508
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.585	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.585	-
Capital Revenue	-	0.800	0.797	0.900
Capital Grants from Central Government	-	0.800	0.797	0.900
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	22.607	36.349	36.927	48.408
Recurrent Expenditure	22.607	35.549	36.130	47.508
Total Statutory Expenditure	11.875	13.018	11.834	16.178
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	11.875	13.018	11.834	16.178
Employment Cost	4.729	11.011	13.690	16.727
Wages and Salaries	4.729	11.011	13.690	16.727
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	6.003	11.520	10.606	14.603
Materials, Equipment and Supplies	0.374	1.126	1.150	1.400
Fuel and Lubricants	-	0.184	-	0.193
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.123	3.300	2.016	1.900
Utility Charges	0.235	0.350	0.391	0.400
Other Goods and Services Purchased	1.794	2.700	1.537	4.289
Other Operating Expenses	1.477	3.650	1.521	2.721
Education Subventions and Training	-	0.210	3.991	3.700
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	0.797	0.900
Capital Expenditure	-	0.800	0.797	0.900
Surplus (Deficit)	-	-	0.585	-
Total Financing	-	-	(0.585)	-
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	-	-	(0.585)	-

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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	28.283	33.922	33.730	32.682
Recurrent Revenue	28.283	31.237	31.114	32.682
Subsidies and Contributions from Central Government	28.283	31.237	31.114	32.682
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	2.685	2.616	-
Capital Grants from Central Government	-	2.685	2.616	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	28.283	33.922	33.730	32.682
Recurrent Expenditure	28.283	31.237	31.114	32.682
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	19.897	21.997	22.060	23.932
Wages and Salaries	19.897	21.997	22.060	23.932
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	8.386	9.240	9.054	8.750
Materials, Equipment and Supplies	1.815	1.875	1.869	1.900
Fuel and Lubricants	0.584	0.610	0.610	0.610
Rental and Maintenance of Buildings	1.242	1.600	1.593	0.900
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.130	0.995	0.994	1.000
Utility Charges	1.077	1.200	1.127	1.200
Other Goods and Services Purchased	0.984	1.450	1.217	1.530
Other Operating Expenses	1.554	1.210	1.347	1.310
Education Subventions and Training	-	0.300	0.298	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	-	2.685	2.616	-
Capital Expenditure	-	2.685	2.616	-
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 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	37.404	48.466	45.571	63.593
Recurrent Revenue	37.404	48.466	45.571	61.733
Subsidies and Contributions from Central Government	37.404	48.466	45.571	61.733
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	1.860
Capital Grants from Central Government	-	-	-	1.860
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	37.404	48.466	45.571	63.593
Recurrent Expenditure	37.404	48.466	45.571	61.733
Total Statutory Expenditure	15.527	17.311	15.020	17.047
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	15.527	17.311	15.020	17.047
Employment Cost	6.876	11.348	11.488	19.840
Wages and Salaries	6.876	11.348	11.488	19.840
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	15.001	19.807	19.063	24.846
Materials, Equipment and Supplies	1.780	1.800	2.582	2.596
Fuel and Lubricants	0.048	0.124	0.085	0.200
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.814	3.120	3.804	3.130
Utility Charges	0.517	0.506	0.497	0.626
Other Goods and Services Purchased	3.329	4.400	2.904	3.774
Other Operating Expenses	3.885	5.883	4.881	6.520
Education Subventions and Training	4.628	3.974	4.310	8.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	1.860
Capital Expenditure	-	-	-	1.860
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
Indigenous People's Commission

Details of Revenue and Expenditure	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	30.391	37.204	29.317	40.706
Recurrent Revenue	30.196	37.204	29.317	40.306
Subsidies and Contributions from Central Government	30.196	37.204	29.317	40.306
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.195	-	-	0.400
Capital Grants from Central Government	0.195	-	-	0.400
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	30.392	37.204	29.317	40.706
Recurrent Expenditure	30.196	37.204	29.317	40.306
Total Statutory Expenditure	10.966	13.572	10.170	13.572
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.966	13.572	10.170	13.572
Employment Cost	9.978	11.261	10.157	12.483
Wages and Salaries	9.978	11.261	10.157	12.483
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.252	12.371	8.991	14.251
Materials, Equipment and Supplies	0.378	0.548	0.732	0.950
Fuel and Lubricants	0.096	0.025	-	0.050
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.805	8.153	4.246	6.367
Utility Charges	0.309	0.300	0.241	0.350
Other Goods and Services Purchased	1.240	0.883	0.332	1.000
Other Operating Expenses	2.273	2.362	0.974	2.289
Education Subventions and Training	0.151	0.100	2.466	3.245
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.195	-	-	0.400
Capital Expenditure	0.195	-	-	0.400
Surplus (Deficit)	(0.001)	-	(0.000)	-
Total Financing	0.001	-	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	0.001	-	0.000	-

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	Actual 2022	Budget 2023	Revised 2023	Budget 2024
Total Revenue	199.802	261.860	235.271	270.860
Recurrent Revenue	196.443	256.360	229.819	265.360
Subsidies and Contributions from Central Government	196.443	256.360	229.819	265.360
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.359	5.500	5.452	5.500
Capital Grants from Central Government	3.359	5.500	5.452	5.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	199.802	261.860	235.271	270.860
Recurrent Expenditure	196.443	256.360	229.819	265.360
Total Statutory Expenditure	36.986	69.915	63.365	67.872
Statutory Wages and Salaries	35.700	61.200	61.200	61.200
Statutory Benefits and Allowances	1.286	8.715	2.165	6.672
Employment Cost	109.167	121.313	105.971	128.378
Wages and Salaries	101.470	116.030	105.971	128.378
Overhead Expenditure	7.697	5.283	-	-
Other Recurrent Charges	50.290	65.132	60.482	69.110
Materials, Equipment and Supplies	1.930	2.450	2.320	2.450
Fuel and Lubricants	0.752	2.002	1.057	1.707
Rental and Maintenance of Buildings	23.280	21.700	21.600	23.079
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.838	2.500	2.334	2.304
Utility Charges	3.350	3.360	2.350	2.660
Other Goods and Services Purchased	15.811	27.820	10.702	16.741
Other Operating Expenses	3.770	4.700	4.019	4.069
Education Subventions and Training	0.559	0.600	16.100	16.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.359	5.500	5.452	5.500
Capital Expenditure	3.359	5.500	5.452	5.500
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)	-

Figures: G\$m
Source: Ministry of Finance

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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.

<i>Constitutional Agency</i>	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.

Debt Management 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

Fiscal Deficit (Surplus) The net borrowing (lending) of the general government.

Fiscal Policy Variations in the level or composition of Government revenues and spending and surpluses or deficits.

Fiscal Year 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.

Foreign Exchange The currency of other countries.

Forecast A calculation or estimate related to some future happening.

Forecast Expenditures The estimate of expenditures that will be incurred during the fiscal year in a defined range or category, e.g., Chart of Accounts, Programme, Agency, etc.

G

General Government 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.

Grant An unconditional gift of money to a recipient made for the purpose of furthering a Programme’s objective.

Gross Domestic Product The total value of goods produced, and services produced within a country’s borders in one year.

Gross National Product 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.
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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, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.
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<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.
<i>Total Public Debt</i>	A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.

<i>Total Public Sector</i>	The non-financial sector, plus the Bank of Guyana. Also called “general government”.
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U

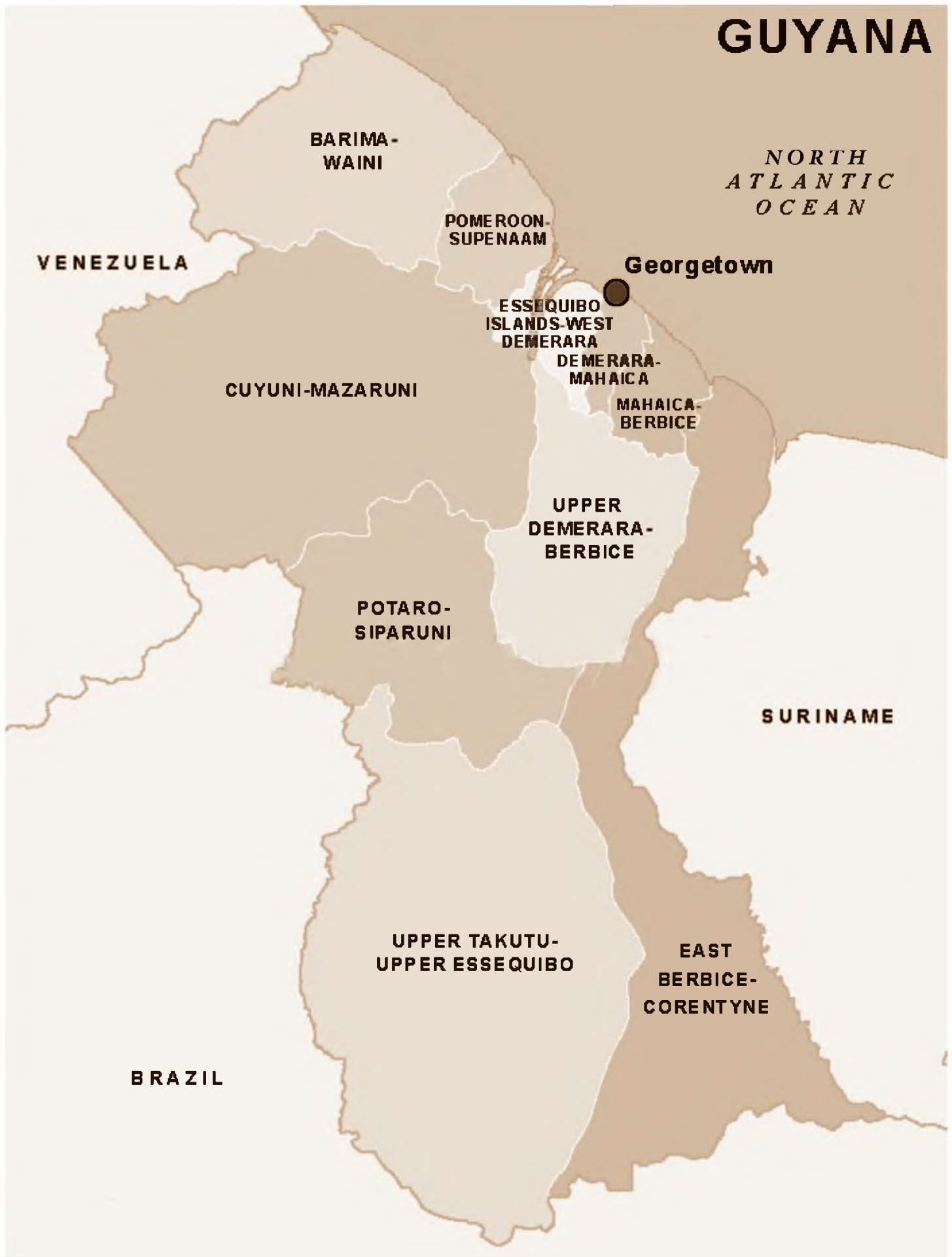
<i>Utilities</i>	A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.
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V

<i>Value Added Tax</i>	A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.
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<i>Voted Provision</i>	A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.
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GUYANA



Presented to the National Assembly on January 15, 2024
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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