



COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

for the year

2025

as presented to

THE NATIONAL ASSEMBLY



VOLUME 1

2

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TABLE OF CONTENTS

TABLE OF CONTENTS

PREFACE		<i>Page</i>
SECTION 1	PUBLIC SECTOR TABLES	
Section 1.1	Central Government Revenue and Expenditure	
Table 1	Central Government Summary of Revenue and Expenditure	1
Table 2 (a)	Central Government Current Revenues by Type	2
Table 2 (b)	Central Government Current Revenues by Type	3
Table 3	Central Government Abstract of Revenue by Head	4
Table 4	Central Government Details of Revenue Estimates	5
Table 5	Central Government Details of Expenditure by Programme	11
Table 6	Central Government Abstract of Current Expenditure by Agency	19
Table 7	Central Government Abstract of Current Expenditure by Chart of Accounts	21
Table 8	Central Government Abstract of Capital Expenditure by Agency	23
SECTION 2	CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE	
Agency Code	Agency Programme Description	
01-19	GENERAL ADMINISTRATION SECTOR	
01	Office of the President	
	Agency Details	31
	Agency Summary by Programme	33
	Programmes:	
	011. Administration	36
	012. National Policy Development & Presidential Advisory Services	38
	013. Defence and National Security	40
	014. Public Policy and Planning	42
	015. Environmental Management and Compliance	44
	016. Police Complaints Authority	46
02	Office of the Prime Minister	
	Agency Details	48
	Agency Summary by Programme	49
	Programmes:	
	021. Prime Minister's Secretariat	52
	022. Disaster Preparedness, Response and Management	54
	023. Power Generation	56
	024. Telecommunications and Innovation	58
	025. Government Information and Communication Services	60
03	Ministry of Finance	
	Agency Details	62
	Agency Summary by Programme	63
	Programmes:	
	031. Policy and Administration	64
	032. Public Financial Management Policies and Services	66
06	Ministry of Parliamentary Affairs & Governance	
	Agency Details	68
	Agency Summary by Programme	69
	Programmes:	
	061. Policy Development and Administration	72
	062. Parliamentary Affairs	74
	063. Governance	76
07	Parliament Office	
	Agency Details	78
	Agency Summary by Programme	79
	Programme:	
	071. National Assembly	80
08	Audit Office of Guyana	
	Agency Details	82
	Agency Summary by Programme	83
	Programme:	
	081. Audit Office	84

TABLE OF CONTENTS

01-19	GENERAL ADMINISTRATION SECTOR		
09	Public and Police Service Commissions	Agency Details	86
		Agency Summary by Programme	87
	Programme:		
	091. Public and Police Service Commissions	Programme Details	88
10	Teaching Service Commission	Agency Details	90
		Agency Summary by Programme	91
	Programme:		
	101. Teaching Service Commission	Programme Details	92
11	Guyana Elections Commission	Agency Details	94
		Agency Summary by Programme	95
	Programme:		
	111. Elections Commission	Programme Details	96
12	Ministry of Foreign Affairs and International Cooperation	Agency Details	98
		Agency Summary by Programme	99
	Programmes:		
	121. Development of Foreign Policy	Programme Details	102
	122. Foreign Policy Promotion	Programme Details	104
	123. Development of Foreign Trade Policy	Programme Details	106
13	Ministry of Local Government and Regional Development	Agency Details	108
		Agency Summary by Programme	109
	Programme:		
	131. Policy Development and Administration	Programme Details	112
	133. Regional Development	Programme Details	114
	134. Local Government Development	Programme Details	116
14	Ministry of Public Service	Agency Details	118
		Agency Summary by Programme	119
	Programme:		
	141. Policy Development and Administration	Programme Details	122
	142. Human Resource Development	Programme Details	124
	143. Human Resource Management and Technology	Programme Details	126
16	Ministry of Amerindian Affairs	Agency Details	128
		Agency Summary by Programme	129
	Programme:		
	161. Policy Development and Administration	Programme Details	130
	162. Community Development and Empowerment	Programme Details	132
20-29	ECONOMIC SERVICES SECTOR		
21	Ministry of Agriculture	Agency Details	134
		Agency Summary by Programme	135
	Programmes:		
	211. Ministry Administration	Programme Details	138
	212. Agriculture Development and Support Services	Programme Details	140
	213. Fisheries	Programme Details	142
	214. Hydrometeorological Services	Programme Details	144
23	Ministry of Tourism, Industry and Commerce	Agency Details	146
		Agency Summary by Programme	147
	Programmes:		
	231. Policy Development and Administration	Programme Details	150
	232. Business Development, Support & Commerce	Programme Details	152
	233. Consumer Protection	Programme Details	154
	234. Tourism Development and Promotion	Programme Details	156

TABLE OF CONTENTS

20-29	ECONOMIC SERVICES SECTOR		
26	Ministry of Natural Resources	Agency Details	158
		Agency Summary by Programme	159
	Programmes:		
	261. Policy Development and Administration	Programme Details	162
	262. Natural Resource Management	Programme Details	164
	264. Petroleum Management	Programme Details	166
30-37	INFRASTRUCTURE SECTOR		
31	Ministry of Public Works	Agency Details	168
		Agency Summary by Programme	169
	Programmes:		
	311. Policy Development and Administration	Programme Details	172
	312. Public Works	Programme Details	174
	313. Transport	Programme Details	176
38 – 49	SOCIAL SERVICES SECTOR		
38	Ministry of Labour	Agency Details	178
		Agency Summary by Programme	179
	Programmes:		
	381. Policy Development and Administration	Programme Details	180
	382. Labour Administration Services	Programme Details	182
39	Ministry of Human Services and Social Security	Agency Details	184
		Agency Summary by Programme	185
	Programmes:		
	391. Policy Development and Administration	Programme Details	188
	392. Social Services	Programme Details	190
	393. Child Care and Protection	Programme Details	192
40	Ministry of Education	Agency Details	194
		Agency Summary by Programme	195
	Programmes:		
	401. Policy Development and Administration	Programme Details	198
	402. Training and Development	Programme Details	200
	403. Nursery Education	Programme Details	202
	404. Primary Education	Programme Details	204
	405. Secondary Education	Programme Details	206
	406. Post-Secondary/Tertiary Education	Programme Details	208
44	Ministry of Culture, Youth and Sport	Agency Details	210
		Agency Summary by Programme	211
	Programmes:		
	441. Policy Development & Administration	Programme Details	214
	442. Culture	Programme Details	216
	443. Youth	Programme Details	218
	444. Sports	Programme Details	220
45	Ministry of Housing and Water	Agency Details	222
		Agency Summary by Programme	223
	Programmes:		
	451. Policy Development and Administration	Programme Details	226
	452. Housing Development	Programme Details	228
	453. Water Service Expansion and Management	Programme Details	230

TABLE OF CONTENTS

38 – 49	SOCIAL SERVICES SECTOR		
47	Ministry of Health	Agency Details	232
		Agency Summary by Programme	234
	Programmes:		
	471. Policy Development and Administration	Programme Details	238
	472. Disease Control - Communicable Diseases	Programme Details	240
	473. Family and Primary Health Care Services	Programme Details	242
	474. Regional and Clinical Services	Programme Details	244
	475. Health Sciences Education	Programme Details	246
	476. Standards and Technical Services	Programme Details	248
	477. Disability and Rehabilitation Services	Programme Details	250
	478. Disease Control - Non-Communicable Diseases	Programme Details	252
50 - 69	PUBLIC ORDER AND SAFETY SECTOR		
51	Ministry of Home Affairs	Agency Details	254
		Agency Summary by Programme	256
	Programmes:		
	511. Policy Development and Administration	Programme Details	260
	512. Guyana Police Force	Programme Details	262
	513. Guyana Prison Service	Programme Details	264
	515. Guyana Fire Service	Programme Details	266
	516. General Register Office	Programme Details	268
	517. Customs Anti Narcotics	Programme Details	270
52	Ministry of Legal Affairs	Agency Details	272
		Agency Summary by Programme	273
	Programmes:		
	521. Policy Development and Administration	Programme Details	276
	523. Attorney Generals Chambers	Programme Details	278
	524. State Solicitor	Programme Details	280
53	Guyana Defence Force	Agency Details	282
		Agency Summary by Programme	283
	Programme:		
	531. Defence and Security Support	Programme Details	284
55	Supreme Court	Agency Details	286
		Agency Summary by Programme	287
	Programme:		
	551. Supreme Court of Judicature	Programme Details	288
56	Public Prosecutions	Agency Details	290
		Agency Summary by Programme	291
	Programme:		
	561. Public Prosecutions	Programme Details	292
57	Office of the Ombudsman	Agency Details	294
		Agency Summary by Programme	295
	Programme:		
	571. Ombudsman	Programme Details	296
58	Public Service Appellate Tribunal	Agency Details	298
		Agency Summary by Programme	299
	Programme:		
	581. Public Service Appellate Tribunal	Programme Details	300
59	Ethnic Relations Commission	Agency Details	302
		Agency Summary by Programme	303
	Programme:		
	591. Ethnic Relations Commission	Programme Details	304

TABLE OF CONTENTS

50 - 69	PUBLIC ORDER AND SAFETY SECTOR		
60	Judicial Service Commission	Agency Details	306
		Agency Summary by Programme	307
	Programme:		
	601. Judicial Service Commission	Programme Details	308
61	Rights Commission of Guyana	Agency Details	310
		Agency Summary by Programme	311
	Programme:		
	611. Rights Commission of Guyana	Programme Details	312
62	Public Procurement Commission	Agency Details	314
		Agency Summary by Programme	315
	Programme:		
	621. Public Procurement Commission	Programme Details	316
70 – 80	REGIONAL DEVELOPMENT SECTOR		
71	Region 1: Barima/Waini	Agency Details	318
		Agency Summary by Programme	319
	Programmes:		
	711. Regional Administration and Finance	Programme Details	322
	712. Public Works	Programme Details	324
	713. Education Delivery	Programme Details	326
	714. Health Services	Programme Details	328
	715. Agriculture	Programme Details	330
72	Region 2: Pomeroon/Supenaam	Agency Details	332
		Agency Summary by Programme	333
	Programmes:		
	721. Regional Administration and Finance	Programme Details	336
	722. Agriculture	Programme Details	338
	723. Public Works	Programme Details	340
	724. Education Delivery	Programme Details	342
	725. Health Services	Programme Details	344
73	Region 3: Essequibo Islands/West Demerara	Agency Details	346
		Agency Summary by Programme	347
	Programmes:		
	731. Regional Administration & Finance	Programme Details	350
	732. Agriculture	Programme Details	352
	733. Public Works	Programme Details	354
	734. Education Delivery	Programme Details	356
	735. Health Services	Programme Details	358
74	Region 4: Demerara/Mahaica	Agency Details	360
		Agency Summary by Programme	361
	Programmes:		
	741. Regional Administration and Finance	Programme Details	364
	742. Agriculture	Programme Details	366
	743. Public Works	Programme Details	368
	744. Education Delivery	Programme Details	370
	745. Health Services	Programme Details	372
75	Region 5: Mahaica/Berbice	Agency Details	374
		Agency Summary by Programme	375
	Programmes:		
	751. Regional Administration and Finance	Programme Details	378
	752. Agriculture	Programme Details	380
	753. Public Works	Programme Details	382
	754. Education Delivery	Programme Details	384
	755. Health Services	Programme Details	386

TABLE OF CONTENTS

70 – 80	REGIONAL DEVELOPMENT SECTOR		
76	Region 6: East Berbice/Corentyne	Agency Details	388
		Agency Summary by Programme	389
	Programmes:		
	761. Regional Administration and Finance	Programme Details	392
	762. Agriculture	Programme Details	394
	763. Public Works	Programme Details	396
	764. Education Delivery	Programme Details	398
	765. Health Services	Programme Details	400
77	Region 7: Cuyuni/Mazaruni	Agency Details	402
		Agency Summary by Programme	403
	Programmes:		
	771. Regional Administration and Finance	Programme Details	406
	772. Public Works	Programme Details	408
	773. Education Delivery	Programme Details	410
	774. Health Services	Programme Details	412
	775. Agriculture	Programme Details	414
78	Region 8: Potaro/Siparuni	Agency Details	416
		Agency Summary by Programme	417
	Programmes:		
	781. Regional Administration and Finance	Programme Details	420
	782. Public Works	Programme Details	422
	783. Education Delivery	Programme Details	424
	784. Health Services	Programme Details	426
	785. Agriculture	Programme Details	428
79	Region 9: Upper Takutu/Upper Essequibo	Agency Details	430
		Agency Summary by Programme	431
	Programmes:		
	791. Regional Administration and Finance	Programme Details	434
	792. Agriculture	Programme Details	436
	793. Public Works	Programme Details	438
	794. Education Delivery	Programme Details	440
	795. Health Services	Programme Details	442
80	Region 10: Upper Demerara/Upper Berbice	Agency Details	444
		Agency Summary by Programme	445
	Programmes:		
	801. Regional Administration and Finance	Programme Details	448
	802. Public Works	Programme Details	450
	803. Education Delivery	Programme Details	452
	804. Health Services	Programme Details	454
	805. Agriculture	Programme Details	456
90	PUBLIC DEBT		
	Public Debt	Agency Summary by Programme	458
	Programme:		
	901. Public Debt	Programme Details	460
	Details of Public Debt		462
	Details of Education Subvention and Grants		467
	Subsidies and Contributions		
	Subsidies and Contributions to Local Organisations		468
	Subsidies and Contributions to International Organisations		474
	Details of Constitutional Agencies		478

TABLE OF CONTENTS

Section 3	Central Government Capital Appropriation Expenditure	
Section 3.1	Central Government Summary of Capital Expenditures By Type & Financing	
Table 9	Central Government Summary of Capital Expenditures By Sector and Type of Financing	479
Table 10	Central Government Specific Sources of Financing of Capital Expenditure	481
Section 3.2	Details of Capital Expenditure	
Agency Code	Agency Title	
01	Office of the President	483
02	Office of the Prime Minister	485
03	Ministry of Finance	487
12	Ministry of Foreign Affairs and International Cooperation	489
06	Ministry of Parliamentary Affairs & Governance	490
07	Parliament Office	491
08	Audit Office of Guyana	492
09	Public and Police Service Commissions	493
10	Teaching Service Commission	494
11	Guyana Elections Commission	495
13	Ministry of Local Government & Regional Development	496
14	Ministry of Public Service	497
16	Ministry of Amerindian Affairs	498
21	Ministry of Agriculture	499
23	Ministry of Tourism, Industry and Commerce	501
26	Ministry of Natural Resources	503
31	Ministry of Public Works	504
38	Ministry of Labour	507
39	Ministry of Human Services & Social Security	508
40	Ministry of Education	509
44	Ministry of Culture, Youth & Sport	512
45	Ministry of Housing & Water	513
47	Ministry of Health	514
51	Ministry of Home Affairs	517
52	Ministry of Legal Affairs	519
53	Guyana Defence Force	520
55	Supreme Court	521
56	Public Prosecutions	522
57	Office of the Ombudsman	523
58	Public Service Appellate Tribunal	524
59	Ethnic Relations Commission	525
60	Judicial Service Commission	526
61	Rights Commission of Guyana	527
62	Public Procurement Commission	528
71	Region 1: Barima / Waini	529
72	Region 2: Pomeroon / Supenaam	531
73	Region 3: Essequibo Islands / West Demerara	533
74	Region 4: Demerara / Mahaica	534
75	Region 5: Mahaica / Berbice	535
76	Region 6: East Berbice / Corentyne	537
77	Region 7: Cuyuni / Mazaruni	539
78	Region 8: Potaro / Siparuni	541
79	Region 9: Upper Takutu / Upper Essequibo	543
80	Region 10: Upper Demerara / Upper Berbice	545
Section 4	Appendices	
Section 4.1	Public Sector Financial Operations	
Appendix A	Central Government Financial Operations (Accounting Classification)	547
Appendix B	Central Government Financial Operations	548
	Budget Notes to Appendices C	549
Appendix C	Public Enterprise Cash Flow	550
Appendix D	Financial Operations of the Non – Financial Public Sector	551
Appendix E	State Owned Capital Expenditure	552
Appendix F	Central Government Summary of Expenditure (Economic Classification)	553

TABLE OF CONTENTS

Section 4.2	Macro Economic Framework	
Appendix G	National Accounts Aggregates of the Economy (Rebased)	555
Appendix H	Gross Domestic Product at Current Basic Prices (Rebased)	557
Appendix I	Gross Domestic Product at 2012 Prices by Industrial Origin	558
Appendix J	Real Output Index (Rebased)	559
Appendix K	Balance of Payments Analytic Summary	560
Appendix L	Monetary Survey	561
Appendix M	Urban Consumer Price Index (Georgetown)	562
Section 4.3	Other Public Debt	
Appendix N (a)	Statement of Outstanding Loans & Credit Contracted by Public Corporations	563
Appendix N (b)	Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations	565
Section 4.4	Personnel and Other Employment Related Information	
Appendix O	Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Transport and Harbours Department)	567
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)	568
Appendix Q	List of Approved Positions under Ministries / Departments / Regions	573
Appendix R (a)	Schedule of Salary Scales in the Public Service (from 1 January, 2024)	652
Appendix R (b)	Schedule of Salary Scales in the Teaching Service (from 1 January, 2024)	653
Appendix S	Details of Pensions & Gratuities	654
Section 4.5	Budgets of Statutory Bodies	
Appendix T	Budgets of Constitutional Agencies & Statutory Bodies – Details of Revenue Expenditure	
Agency Code	Agency Title	
01	Office of the President	
	Guyana Lands and Surveys Commission	655
	Institute of Applied Science and Technology	656
	Environmental Protection Agency	657
	Guyana Office for Investment	658
	National Parks Commission	659
02	Office of the Prime Minister	
	Guyana Energy Agency	660
	Hinterland Electrification Company Inc.	661
	National Data Management Authority	662
	Public Utilities Commission	663
	Guyana Telecommunication Agency	664
03	Ministry of Finance	
	Bureau of Statistics	665
	Guyana Revenue Authority	666
	Dependants Pension Fund	667
06	Ministry of Parliamentary Affairs and Governance	
	Integrity Commission	668
07	Parliament Office	
	National Assembly	669
08	Office of the Auditor General	
	Audit Office	670

TABLE OF CONTENTS

Section 4.5	Budgets of Statutory Bodies	
09	Public and Police Service Commission Public and Police Service Commission	679
10	Teaching Service Commission Teaching Service Commission	672
11	Guyana Elections Commission Guyana Elections Commission	673
21	Ministry of Agriculture Guyana School of Agriculture Hope Coconut Industries Limited Mahaica/Mahaicony/Abary Agricultural Development Authority National Agricultural Research and Extension Institute National Drainage and Irrigation Authority New Guyana Marketing Corporation Pesticides and Toxic Chemicals Control Board Guyana Livestock Development Authority Guyana Food Safety Authority	674 675 676 677 678 679 680 681 682
23	Ministry of Tourism, Industry and Commerce Guyana National Bureau of Standards Guyana Tourism Authority Board	683 684
26	Ministry of Natural Resources Guyana Forestry Commission Guyana Geology and Mines Commission Guyana Gold Board	685 686 687
31	Ministry of Public Works Guyana Civil Aviation Authority Transport and Harbours Department Demerara Harbour Bridge Corporation Maritime Administration Department Cheddi Jagan International Airport Corporation	688 689 690 691 692
40	Ministry of Education National Library Board of Governors of President's College Board of Governors of Government Technical Institute Board of Governors of Kuru Kuru Co-operative College University of Guyana (Turkeyen) University of Guyana (Berbice)	693 694 695 696 697 698
44	Ministry of Culture, Youth & Sport National Trust National Sports Commission	699 700
45	Ministry of Housing & Water Central Housing and Planning Authority Guyana Water Incorporated	701 702
47	Ministry of Health Georgetown Public Hospital Corporation	703
52	Ministry of Legal Affairs Deeds and Commercial Registries Authority	704
55	Supreme Court Supreme Court Judicature	705
56	Public Prosecutions Public Prosecutions	706

TABLE OF CONTENTS

Section 4.5	Budgets of Statutory Bodies	
57	Office of the Ombudsman Ombudsman	707
58	Public Service Appellate Tribunal Public Service Appellate Tribunal	708
59	Ethnic Relations Commission Ethnic Relations Commission	709
60	Judicial Service Commission Judicial Service Commission	710
61	Rights Commission of Guyana Rights of the Child Commission Human Rights Commission Women and Gender Equality Commission Indigenous People's Commission	711 712 713 714
62	Public Procurement Commission Public Procurement Commission	715
	Glossary	717

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 2025 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 2023, Budget 2024, Revised 2025, and Budget 2025. Budget 2025 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2025. Revised 2024 figures reflect the latest

unaudited expenditure of the previous fiscal year. Budget 2024 indicates the amount that was approved by the National Assembly for the 2024 fiscal year. Actual 2023 indicates the actual expenditure for 2023.

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

578 – Cash and Commodity Assistance Grants 5769– This is a new head of revenue. This was created to capture the Canada Project Grant.

Section 2 – Central Government Appropriate Expenditure

Agency 90 – Public Debt

External Public Debt Unfunded Interest (Acct Code 6034)

Item 9010129 – This Line Item name was changed from “Guyana Perpetual Stock (Annuities) – British Guiana (Demerara Railway)” to “British Guiana Demerara Railway Perpetual Stock”

Item 9010170 – This Line Item name was changed from “United Kingdom Export Finance (UKEF)” to “UK Export Finance (UKEF)”

Item 9010176 – This Line Item name was changed from “Unicredit Bank Austria AG – Swedish Export Credit Agency (EKN)” to “Unicredit Bank Austria AG”

Item 9010177 – This Line Item name was changed from “Canada (Global Affairs Canada) – Sovereign Loan Program” to “Canada (Global Affairs Canada)”

Item 9010178 – This Line Item name was changed from “Japan (JICA – Hope Canal Water Treatment Project)” to “Japan (JICA)”

Item 9010179 – This Line Item did not exist. This new activity item was created to capture the interest payments under “Swedish Export Credit Agency”

External Public Debt Unfunded Principal

Item 9010170 – This Line Item name was changed from “United Kingdom Export Finance (UKEF)” to “UK Export Finance (UKEF)”

Item 9010177 – This Line Item name was changed from “Canada (Global Affairs Canada) – Sovereign Loan Program” to “Canada (Global Affairs Canada)”

Item 9010178 – This Line Item name was changed from “Japan (JICA – Hope Canal Water Treatment Project)” to “Japan (JICA)”

Item 9010179 – This Line Item did not exist. This new activity item was created to capture the principal repayments under “Swedish Export Credit Agency”

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 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
1 OVERALL SURPLUS/DEFICIT	(167,031,121)	(198,737,091)	(291,916,126)	(27,536,809)
1.1 Current	191,084,363	238,123,282	243,088,774	379,989,079
1.2 Capital	(358,115,484)	(436,860,373)	(535,004,900)	(407,525,888)
2 Total Revenue	661,609,132	947,125,673	895,641,676	1,354,613,687
2.1 Current Revenue	597,905,243	717,810,623	784,561,989	1,024,459,011
2.2 Capital Revenue	63,703,889	229,315,050	111,079,687	330,154,675
3 Total Expenditure	828,640,253	1,145,862,764	1,187,557,802	1,382,150,496
3.1 Current Expenditure	406,820,880	479,687,341	541,473,215	644,469,933
3.1.1 Employment Cost and Other Charges	369,989,625	434,809,906	500,723,889	587,951,891
3.1.2 Public Debt	36,831,255	44,877,435	40,749,326	56,518,042
3.2 Capital Expenditure	421,819,373	666,175,423	646,084,587	737,680,563

TABLE 2(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
1.0 GRAND TOTAL	598,412,708	717,810,623	784,561,989	1,024,459,011
2.0 Tax Revenue and Duties	367,033,703	408,842,743	420,498,508	434,477,811
2.1 Income Tax	213,898,503	243,542,385	251,213,080	254,608,844
2.1.1 Companies	139,404,276	159,863,630	166,077,188	167,500,705
2.1.2 Personal	67,832,653	77,120,286	77,149,434	78,882,783
2.1.3 Self - Employed	4,589,949	4,815,002	5,981,949	6,255,455
2.1.5 Other	2,071,625	1,743,467	2,004,508	1,969,901
2.2 Taxes on Property	7,163,387	7,075,734	8,466,248	8,783,778
2.2.1 Property Tax	7,064,669	6,964,498	8,238,469	8,689,130
2.2.2 Estate Duty	98,719	111,237	227,779	94,649
2.3 Taxes on Production and Consumption	492,903	634,131	638,612	540,228
2.3.1 Consumption	492,903	634,131	638,612	540,228
2.4 Value-Added Tax	72,042,518	81,333,101	80,183,938	87,987,873
2.4.1 Imports	28,670,523	33,124,818	30,752,215	33,723,248
2.4.2 Domestic Supplies	43,371,995	48,208,283	49,431,722	54,264,625
2.5 Excise Tax	31,744,473	29,605,447	32,563,357	32,030,108
2.5.1 Imports	26,187,296	23,999,502	27,157,532	26,268,748
2.5.2 Domestic Supplies	5,557,177	5,605,945	5,405,825	5,761,360
2.7 Taxes on International and Trade Transactions	34,755,112	39,402,130	38,928,914	42,062,070
2.7.1 Import Duties	30,409,902	34,559,869	34,489,081	37,523,509
2.7.2 Export Duties	134,512	185,428	221,419	216,047
2.7.3 Travel tax	4,210,698	4,656,833	4,218,413	4,322,513
2.8 Other	6,936,808	7,249,816	8,504,361	8,464,910
2.8.3 Other Taxes and Duties	2,555,019	2,674,470	3,201,249	2,969,001
2.8.4 Licenses - Vehicles	1,368,055	1,456,230	1,573,823	1,695,281
2.8.5 Licenses - Other	72,653	76,664	68,629	69,795
2.8.6 Environmental Tax/Levy	2,941,081	3,042,452	3,660,659	3,730,832
3.0 Other Current Revenue	231,379,005	308,967,880	364,063,481	589,981,200
3.1 Rents, Royalties, etc.	3,731,655	3,828,763	6,448,044	6,770,931
3.2 Interest	1,041	1,206	868	1,139
3.3 Dividends from Public Corporations	0	510,000	0	500,000
3.4 Special Trans from Statutory & Non Stat. Bodies	0	3,190,000	0	2,000,000
3.5 Bank of Guyana Profits	4,338,065	4,400,000	4,293,467	5,000,000
3.6 Carbon Credit Inflows	5,785,500	43,733,252	13,036,293	41,121,959
3.7 Fees, Fines, etc	2,116,666	2,107,027	2,484,743	2,495,793
3.8 Natural Resource Fund Withdrawal	208,421,797	240,059,490	329,854,298	512,436,702
3.9 Miscellaneous	6,984,282	11,138,142	7,945,767	19,654,676

TABLE 2(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
1.0 GRAND TOTAL	598,412,708	717,810,623	784,561,989	1,024,459,011
2.0 Tax Revenue	366,615,012	408,462,074	420,180,319	434,120,350
2.1 Company Income Tax	75,368,356	82,219,690	93,426,819	136,474,776
2.2 Withholding Tax	68,625,869	82,458,942	78,632,318	37,281,384
2.3 Personal Income Tax	67,832,653	77,120,286	77,149,434	78,882,783
2.4 Travel Tax	4,210,698	4,656,833	4,218,413	4,322,513
2.5 Consumption Tax	492,903	634,131	638,612	540,228
2.5.3 Services	492,903	634,131	638,612	540,228
2.6 Value-Added and Excise Taxes	103,786,990	110,938,548	112,747,294	120,017,981
2.6.1 Value-Added Tax	72,042,518	81,333,101	80,183,938	87,987,873
2.6.2 Excise Tax	31,744,473	29,605,447	32,563,357	32,030,108
2.7 Other Customs Tax	3,930,382	4,067,153	5,070,358	4,831,953
2.8 Other Domestic Tax	11,822,747	11,621,195	13,586,570	14,029,174
2.9 Taxes on International Trade	30,544,414	34,745,297	34,710,500	37,739,557
2.9.1 Import Duties	30,409,902	34,559,869	34,489,081	37,523,509
2.9.2 Export Duties	134,512	185,428	221,419	216,047
3.0 Non-Tax Revenue	231,797,696	309,348,549	364,381,670	590,338,661
3.1 Rents, Royalties and Land Development Schemes	3,732,695	3,829,969	6,448,912	6,772,070
3.2 Fees, Fines and Charges	2,116,666	2,107,027	2,484,743	2,495,793
3.3 Special Trans from Statutory & Non Stat. Bodies	0	3,190,000	0	2,000,000
3.5 Dividends from NFPEs	0	510,000	0	500,000
3.6 Carbon Credit Inflows	5,785,500	43,733,252	13,036,293	41,121,959
3.7 Bank of Guyana Profits	4,338,065	4,400,000	4,293,467	5,000,000
3.8 Natural Resource Fund Withdrawal	208,421,797	240,059,490	329,854,298	512,436,702
3.9 Miscellaneous	7,402,973	11,518,811	8,263,956	20,012,137

TABLE 3

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
TOTAL REVENUE	653,467,812	932,125,673	878,826,408	1,332,200,686
TOTAL CURRENT RECEIPTS	598,412,708	717,810,623	784,561,989	1,024,459,011
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	34,967,699	39,446,581	40,419,470	43,111,738
II VALUE-ADDED AND EXCISE TAXES	103,786,990	110,938,548	112,747,294	120,017,981
III INTERNAL REVENUE	227,860,322	258,076,946	267,013,555	270,990,631
IV STAMP DUTIES	418,691	380,179	318,189	357,230
V OTHER TAX REVENUE	0	490	0	231
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	2,116,666	2,107,027	2,484,743	2,495,793
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	1,041	1,206	868	1,139
XIII RENTS, ROYALTIES, ETC.	3,731,655	3,828,763	6,448,044	6,770,931
XIV DIVIDENDS AND TRANSFERS	4,338,065	8,100,000	4,293,467	7,500,000
XV NATURAL RESOURCE FUND	208,421,797	240,059,490	329,854,298	512,436,702
<i>MISCELLANEOUS RECEIPTS</i>				
XVI CARBON CREDIT INFLOWS	5,785,500	43,733,252	13,036,293	41,121,959
XVII MISCELLANEOUS RECEIPTS	6,984,282	11,138,142	7,945,767	19,654,676
TOTAL CAPITAL RECEIPTS	55,055,104	214,315,050	94,264,419	307,741,675
XXI MISCELLANEOUS CAPITAL REVENUE	26,615	26,600	27,067	28,000
XXII EXTERNAL GRANTS	3,172,011	6,920,749	2,872,013	7,681,684
XXIV EXTERNAL LOANS	51,856,478	207,367,701	91,365,340	300,031,991

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 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
TOTAL CURRENT AND CAPITAL RECEIPTS	662,429,347	947,125,673	895,641,676	1,354,613,686
TOTAL CURRENT RECEIPTS	598,412,708	717,810,623	784,561,989	1,024,459,011
GUYANA REVENUE AUTHORITY	366,615,012	408,462,074	420,180,319	434,120,350
CUSTOMS AND TRADE TAXES	34,967,699	39,446,581	40,419,470	43,111,738
501 Import Duties	30,409,902	34,559,869	34,489,081	37,523,509
5011 Import Duties	30,409,902	34,559,869	34,489,081	37,523,509
502 Export Duties	134,512	185,428	221,419	216,047
5021 Export Duties	134,512	185,428	221,419	216,047
503 Other Duties	86,074	97,190	104,803	96,238
5031 Stamp Duties	86,074	97,190	104,803	96,238
Consumption Taxes	492,903	634,131	638,612	540,228
506 Consumption Tax on Services	492,903	634,131	638,612	540,228
5063 Consumption Tax on Betting Shops	492,903	634,131	638,612	540,228
Licences	16,991	17,646	16,979	16,804
5084 Licences on Liquor	16,991	17,646	16,979	16,804
507 Other Customs & Trade Taxes	3,827,317	3,952,317	4,948,577	4,718,911
5072 Environmental Levy	2,941,081	3,042,452	3,660,659	3,730,832
Fees	395,778	436,485	653,867	395,187
5081 Overtime Fees	395,778	436,485	653,867	395,187
Fines	108,299	80,391	190,405	149,706
5082 Departmental Fines	108,299	80,391	190,405	149,706
Rent and Charges	13,968	12,577	13,639	13,547
5083 Warehouse Rent & Charges	13,968	12,577	13,639	13,547
Other Customs & Trade Taxes	886,236	909,865	1,287,917	988,079
Miscellaneous Other Taxes	368,191	380,411	430,006	429,639
5079 Miscellaneous Other Taxes	368,191	380,411	430,006	429,639
590 VALUE-ADDED AND EXCISE TAXES	103,786,991	110,938,548	112,747,294	120,017,981
Value-Added Tax	72,042,518	81,333,101	80,183,938	87,987,873
591 Imports	28,670,523	33,124,818	30,752,215	33,723,248

Figures G\$'000
Source Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 4

TABLE 4

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
592 Domestic Supplies	43,371,995	48,208,283	49,431,722	54,264,625
594 Excise Tax	31,744,473	29,605,447	32,563,357	32,030,108
595 Imports	26,187,296	23,999,502	27,157,532	26,268,748
5951 Motor Vehicle	20,456,259	18,173,406	20,919,693	20,240,467
5952 Petroleum Products	3,542,066	3,431,657	3,017,723	3,019,596
5953 Tobacco	1,120,878	1,221,660	1,113,345	1,075,084
5954 Alcoholic Beverages	1,068,093	1,172,779	2,106,770	1,933,600
596 Domestic Supplies	5,557,177	5,605,945	5,405,825	5,761,360
5961 Alcoholic Beverages	5,557,177	5,605,945	5,405,825	5,761,360
510 INTERNAL REVENUE	227,860,322	258,076,946	267,013,555	270,990,631
Income Tax	213,903,628	243,548,055	251,219,135	254,615,159
511 Personal Income Tax	73,335,198	82,876,052	84,221,704	86,242,733
5111 Personal Income Tax (P.A.Y.E.)	63,455,649	72,227,993	70,752,409	72,658,941
5112 Income Tax on Self-Employed	4,589,949	4,815,002	5,981,949	6,255,455
5113 Premium Tax	907,471	935,094	1,084,265	1,098,180
5115 Professional Fees	5,125	5,670	6,055	6,315
5119 Other Personal Income Tax	4,377,004	4,892,293	6,397,025	6,223,842
512 Companies Income Tax	70,778,407	77,404,688	87,444,870	130,219,321
5123 Corporation Tax on Public Sector Companies	3,441,068	3,637,468	3,776,008	4,108,032
5124 Corporation Tax on Private Sector Companies	67,337,338	73,767,221	83,668,862	126,111,289
513 Other Income Tax	69,790,022	83,267,315	79,552,561	38,153,105
5131 Withholding Tax	68,625,869	82,458,942	78,632,318	37,281,384
5132 Capital Gains Tax	1,164,154	808,373	920,243	871,721
514 Taxes on Property	7,163,387	7,075,734	8,466,248	8,783,778
<i>Net Property Tax</i>	<i>7,064,669</i>	<i>6,964,498</i>	<i>8,238,469</i>	<i>8,689,130</i>
5141 Property Tax on Public Sector Companies	170,266	187,543	211,798	226,417
5142 Property Tax on Private Sector Companies	5,528,900	5,350,243	6,013,026	6,348,496
5143 Estate duty	98,719	111,237	227,779	94,649
5144 Property Tax on Individuals	1,365,502	1,426,711	2,013,645	2,114,217
515 Taxes on International Travel	4,210,698	4,656,833	4,218,413	4,322,513
5151 Travel Voucher Tax	2,723,486	3,028,431	2,714,814	2,806,563
5152 Travel Tax	1,487,211	1,628,402	1,503,599	1,515,951
510 Other Inland Revenue Taxes	2,582,609	2,796,324	3,109,758	3,269,181
<i>Licences</i>	<i>1,423,717</i>	<i>1,515,248</i>	<i>1,625,473</i>	<i>1,748,273</i>
5171 Licences-Motor Vehicles	1,367,685	1,455,669	1,573,745	1,695,115

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
5172 Licences-Other Vehicles	371	561	78	166
5173 Licences-Trading	23,447	24,453	18,357	20,238
5174 Licences-Miscellaneous	32,214	34,565	33,294	32,753
5165 Motor Vehicle & Road Traffic Ordinance	1,082,453	1,198,892	1,403,453	1,437,830
518 MISCELLANEOUS INLAND REVENUE	76,440	82,184	80,833	83,079
5182 Miscellaneous Fees	76,440	82,184	80,833	83,079
520 STAMP DUTIES	418,691	380,179	318,189	357,230
5211 Marriage Licences	19,214	26,126	21,377	27,484
5212 Cheques	1,855	1,948	2,793	2,933
5214 Powers of Attorney	2,052	1,846	1,513	1,612
5216 Deed Poll	0	51	10	4
5217 Revenue Stamps	395,571	350,208	292,496	325,197
525 OTHER TAX REVENUE	0	490	0	231
527 Duties	0	490	0	231
5272 Auction Duty	0	490	0	231
530 FINES, FEES, ETC.	2,116,667	2,107,027	2,484,743	2,495,793
<i>Agriculture</i>	<i>34,647</i>	<i>63,000</i>	<i>31,292</i>	<i>62,542</i>
5311 Fishing Licences	33,365	60,000	29,375	60,000
5312 Agriculture (Other)	1,282	3,000	1,916	2,542
<i>Works</i>	<i>77,493</i>	<i>87,600</i>	<i>104,498</i>	<i>140,680</i>
5315 Electrical Inspectors	77,493	87,600	104,498	140,680
<i>Education</i>	<i>8,535</i>	<i>10,020</i>	<i>9,307</i>	<i>10,130</i>
5316 Overseas Examination, Local Expenses	7,736	9,200	8,401	9,300
5317 Education - (Other)	799	820	906	830
<i>Health</i>	<i>35,336</i>	<i>41,308</i>	<i>36,194</i>	<i>56,420</i>
5318 Pharmacy and Poison Board	25,592	33,023	24,996	42,000
5319 National Blood Transfusion Service	7,083	5,570	7,313	8,500
5322 Other	2,662	2,712	3,886	5,920
5323 Mahaica Farm	0	3	0	0
<i>Parliament</i>	<i>877</i>	<i>1,950</i>	<i>659</i>	<i>1,700</i>
5324 Sale of Official Publications	877	1,950	659	1,700
<i>Office of the Auditor General</i>	<i>26,172</i>	<i>19,516</i>	<i>20,150</i>	<i>21,868</i>
5325 Audit Fees	26,172	19,516	20,150	21,868
<i>Supreme Court</i>	<i>229,347</i>	<i>217,765</i>	<i>268,261</i>	<i>261,500</i>
5326 Supreme Court-Fees, Fines, Seizures	227,592	216,800	265,705	260,500
5327 Supreme Court-State Costs Recovered	1,755	965	2,556	1,000

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
Office of the Attorney General	209	700	340	1,000
5328 Sale of Law Books	209	700	340	1,000
Official Receivers	1,265	2,800	1,626	2,500
5329 Official Receiver-Public Trustee	1,265	2,800	1,626	2,500
Foreign Affairs	48,465	44,608	94,194	73,967
5333 Consular Services	36,293	32,426	81,828	62,483
5334 Citizen Registration Fees, etc.	180	152	277	224
5335 Registration of Births etc.	5,111	4,240	7,705	5,460
5336 Foreign Affairs-Other	4,208	4,462	2,491	3,353
5337 Foreign Affairs-Affidavit Fee	2,673	3,328	1,893	2,447
Ministry of Home Affairs	1,654,321	1,617,760	1,918,223	1,863,486
5338 Police	1,095,991	1,035,386	1,165,073	1,068,398
5340 Fire Protection	421	370	375	536
5341 Citizen Registration Fee etc	507,667	531,000	688,567	741,000
5342 Registration of Births, etc.	50,242	51,000	64,208	53,550
5343 Registration of Premises	0	4	0	2
541 INTEREST	1,041	1,206	868	1,139
5419 Other Loans & Advances	1,041	1,206	868	1,139
545 RENTS, ROYALTIES, ETC.	3,731,655	3,828,763	6,448,044	6,770,931
5461 Fees	30,738	37,050	34,940	37,050
5463 Royalties	3,686,854	3,779,566	6,402,135	6,722,242
5465 Rental of Government Lands	3,855	1,090	3,128	1,090
5466 Housing	7,346	7,557	6,191	7,049
5467 Works	2,862	3,500	1,650	3,500
555 DIVIDENDS AND TRANSFERS	4,338,065	8,100,000	4,293,467	7,500,000
5561 Dividends from Non-Financial Public Enterprises	0	510,000	0	500,000
5564 Bank of Guyana Profits	4,338,065	4,400,000	4,293,467	5,000,000
5565 Special Trans from Statutory & Non Statutory Bodies	0	3,190,000	0	2,000,000
558 NATURAL RESOURCE FUND	208,421,797	240,059,490	329,854,298	512,436,702
5581 Natural Resource Fund Withdrawal	208,421,797	240,059,490	329,854,298	512,436,702
559 CARBON CREDIT	5,785,500	43,733,252	13,036,293	41,121,959
5591 Carbon Credit Inflows	5,785,500	43,733,252	13,036,293	41,121,959
560 MISCELLANEOUS RECEIPTS	6,984,282	11,138,142	7,945,767	19,654,676
5614 Prisons	0	1,000	0	1,500
5616 Sundries	4,563,830	3,405,608	3,360,144	2,774,177
5618 Sale of Empty Drums	0	140	0	140
5619 Pensions Contribution of Legislators	30,001	31,644	31,665	28,229

Figures G\$'000

Source Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 4

TABLE 4

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
5621 Lottery Receipts	550,000	577,500	300,000	315,000
5622 Guyana R.E.D.D. Investment Fund	1,590,439	6,750,000	4,008,709	16,280,000
5623 Licences Miscellaneous -Other	229,038	372,250	243,351	253,638
5624 Closure of Bank Accounts	20,973	0	1,897	1,992
TOTAL CAPITAL RECEIPTS	64,016,639	229,315,050	111,079,687	330,154,675
570 MISCELLANEOUS CAPITAL REVENUE	26,615	26,600	27,067	28,000
5715 Sales of Assets	26,615	26,600	27,067	28,000
575 EXTERNAL GRANTS	3,172,011	6,920,749	2,872,013	7,681,684
Project Grants	3,172,011	6,920,749	2,766,409	6,134,630
5750 Germany - Guyana Protected Areas System	247,735	46,144	41,906	0
5760 CDF	0	5,000	0	0
5763 CDB	1,520,838	5,200,000	1,436,956	4,810,000
5765 Global Fund	280,000	200,000	300,090	155,000
5766 IDB	187,834	407,605	150,548	606,750
5768 Japan	435,604	0	0	0
5772 IDA/WORLD BANK	500,000	822,000	794,007	309,490
5777 IFAD	0	40,000	0	46,100
5779 Kuwait	0	200,000	42,902	207,290
578 Cash & Commodity Assistance Grants	0	0	105,603	1,547,054
5769 Canada Project Grant	0	0	0	633,734
5782 EU	0	0	105,603	913,320
580 EXTERNAL LOANS	51,856,478	207,367,701	91,365,340	300,031,991
Project Loans	38,148,096	142,478,001	72,929,262	166,555,512
5811 CDB	2,946,032	10,109,200	7,175,485	12,900,000
5812 China	11,440,301	26,000,000	26,000,000	31,807,000
5813 IDA	7,092,026	5,520,000	3,540,694	3,655,000
5814 IDB	6,121,322	15,576,140	8,842,250	15,012,520
5815 IFAD	589,000	360,000	400,000	3,942
5818 India	4,243,471	11,502,661	9,221,721	15,268,695
5821 CDF	0	20,000	0	150,000
5822 Islamic Development Bank	847,099	11,340,000	8,107,489	9,148,500
5824 United Kingdom Project Loan	4,868,846	10,000,000	4,494,072	15,000,000
5825 USA Project Loan	0	40,000,000	0	39,109,855
5826 Saudi Arabia Project Loan	0	6,050,000	0	7,500,000
5828 Sweden Project Loan	0	6,000,000	5,147,552	17,000,000
585 BOP Support Loans - Cash	13,708,382	64,889,700	18,436,078	133,476,479
5851 IDB	6,255,000	0	0	62,550,000
5852 IDA	7,453,367	0	0	0

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
5854 Canada	16	18,408,000	18,436,078	0
5855 USA	0	46,481,700	0	70,926,479
586 OTHER	8,961,535	15,000,000	16,815,268	22,413,000
586 Other	8,961,535	15,000,000	16,815,268	22,413,000
5861 Other	8,961,535	15,000,000	16,815,268	22,413,000

Figures G\$'000
Source Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 4

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
01 Office of the President	907,839	6,304,510	4,796,623	12,008,972	56,028	0	56,028	12,065,000	8,015,581
011 Administration	255,771	1,355,400	1,243,000	2,854,171	31,638	0	31,638	2,885,810	
012 National Policy Development and Presidential Advisory Services	520,658	1,580,662	148,297	2,249,617	0	0	0	2,249,617	
013 Defence and National Security	75,682	855,371	493,806	1,424,859	0	0	0	1,424,859	
014 Public Policy and Planning	0	557,600	26,380	583,980	0	0	0	583,980	
015 Environmental Management and Compliance	28,879	1,918,625	2,880,145	4,827,649	0	0	0	4,827,649	
016 Police Complaints Authority	26,849	36,852	4,995	68,696	24,390	0	24,390	93,086	
02 Office of the Prime Minister	545,212	75,079,059	65,834,831	141,459,102	0	0	0	141,459,102	111,115,540
021 Prime Minister's Secretariat	220,515	467,571	57,000	745,086	0	0	0	745,086	
022 Disaster Preparedness, Response and Management	98,712	41,225,904	150,000	41,474,616	0	0	0	41,474,616	
023 Power Generation	0	25,540,797	55,385,481	80,926,278	0	0	0	80,926,278	
024 Telecommunications and Innovation	75,731	6,599,996	10,062,350	16,738,077	0	0	0	16,738,077	
025 Government Information and Communication Services	150,254	1,244,791	180,000	1,575,045	0	0	0	1,575,045	
03 Ministry of Finance	25,514,749	32,093,495	65,940,849	123,549,093	8,270,325	0	8,270,325	131,819,418	111,277,831
031 Policy and Administration	24,757,748	23,735,981	65,832,259	114,325,988	0	0	0	114,325,988	
032 Public Financial Management Policies and Services	757,001	8,357,514	108,590	9,223,105	8,270,325	0	8,270,325	17,493,430	
06 Ministry of Parliamentary Affairs and Governance	75,695	316,820	9,505	402,020	0	0	0	402,020	368,224
061 Policy Development and Administration	36,414	157,766	3,755	197,935	0	0	0	197,935	
062 Parliamentary Affairs	6,825	10,441	0	17,266	0	0	0	17,266	
063 Governance	32,456	148,613	5,750	186,819	0	0	0	186,819	
07 Parliament Office	0	0	55,000	55,000	2,070,831	55,000	2,070,831	2,125,831	2,156,835
071 National Assembly	0	0	55,000	55,000	2,070,831	55,000	2,070,831	2,125,831	
08 Audit Office of Guyana	0	0	26,120	26,120	1,537,244	26,120	1,537,244	1,563,364	1,319,046
081 Audit Office	0	0	26,120	26,120	1,537,244	26,120	1,537,244	1,563,364	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
09 Public & Police Service Commission	0	0	9,900	9,900	230,690	9,900	230,690	240,590	199,624
091 Public and Police Service Commissions	0	0	9,900	9,900	230,690	9,900	230,690	240,590	
10 Teaching Service Commission	0	0	8,300	8,300	193,648	8,300	193,648	201,948	174,461
101 Teaching Service Commission	0	0	8,300	8,300	193,648	8,300	193,648	201,948	
11 Elections Commission	0	0	237,879	237,879	7,106,973	237,879	7,106,973	7,344,852	3,408,386
111 Elections Commission	0	0	237,879	237,879	7,106,973	237,879	7,106,973	7,344,852	
12 Ministry of Foreign Affairs and International Cooperation	3,257,606	5,902,439	256,802	9,416,847	0	0	0	9,416,847	8,324,316
121 Development of Foreign Policy	610,828	3,400,809	153,000	4,164,637	0	0	0	4,164,637	
122 Foreign Policy Promotion	2,598,851	2,489,175	103,602	5,191,628	0	0	0	5,191,628	
123 Development of Foreign Trade Policy	47,927	12,455	200	60,582	0	0	0	60,582	
13 Ministry of Local Government and Regional Development	505,269	2,665,684	38,712,500	41,883,453	0	0	0	41,883,453	23,408,465
131 Policy Development and Administration	249,204	261,168	48,000	558,372	0	0	0	558,372	
133 Regional Development	133,673	73,677	2,728,500	2,935,850	0	0	0	2,935,850	
134 Local Government Development	122,392	2,330,839	35,936,000	38,389,231	0	0	0	38,389,231	
14 Ministry of Public Service	238,655	8,020,658	173,135	8,432,448	0	0	0	8,432,448	6,559,975
141 Policy Development and Administration	93,043	96,145	18,045	207,233	0	0	0	207,233	
142 Human Resource Development	88,980	7,918,733	153,090	8,160,803	0	0	0	8,160,803	
143 Human Resource Management and Technology	56,632	5,780	2,000	64,412	0	0	0	64,412	
16 Ministry of Amerindian Affairs	320,556	1,503,520	5,386,080	7,210,157	0	0	0	7,210,157	6,272,116
161 Policy Development and Administration	237,878	807,129	78,380	1,123,387	0	0	0	1,123,387	
162 Community Development and Empowerment	82,678	696,392	5,307,700	6,086,770	0	0	0	6,086,770	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
21 Ministry of Agriculture	871,627	33,085,824	29,766,645	63,724,095	0	0	0	63,724,095	51,686,398
211 Ministry Administration	396,837	622,013	30,000	1,048,849	0	0	0	1,048,849	
212 Agriculture Development and Support Services	0	31,491,490	29,578,777	61,070,267	0	0	0	61,070,267	
213 Fisheries	234,358	352,704	80,000	667,062	0	0	0	667,062	
214 Hydrometeorological Services	240,432	619,617	77,868	937,917	0	0	0	937,917	
23 Ministry of Tourism, Industry and Commerce	270,308	2,481,843	6,052,135	8,804,286	0	0	0	8,804,286	9,177,898
231 Policy Development and Administration	133,247	304,494	52,000	489,741	0	0	0	489,741	
232 Business Development, Support and Promotion	65,374	1,150,040	5,922,000	7,137,414	0	0	0	7,137,414	
233 Consumer Protection	8,073	163,047	7,000	178,120	0	0	0	178,120	
234 Tourism Development and Promotion	63,614	864,262	71,135	999,011	0	0	0	999,011	
26 Ministry of Natural Resources	665,354	2,110,450	864,340	3,640,144	0	0	0	3,640,144	3,037,664
261 Policy Development and Administration	271,985	195,811	5,000	472,796	0	0	0	472,796	
262 Natural Resource Management	145,617	1,165,348	5,840	1,316,805	0	0	0	1,316,805	
264 Petroleum Management	247,752	749,291	853,500	1,850,543	0	0	0	1,850,543	
31 Ministry of Public Works	2,753,994	12,468,190	237,607,647	252,829,830	0	0	0	252,829,830	236,108,169
311 Policy Development and Administration	96,255	4,134,901	1,108,500	5,339,656	0	0	0	5,339,656	
312 Public Works	2,657,739	7,885,257	225,304,312	235,847,308	0	0	0	235,847,308	
313 Transport	0	448,031	11,194,835	11,642,866	0	0	0	11,642,866	
38 Ministry of Labour	335,544	1,008,009	217,047	1,560,600	0	0	0	1,560,600	1,293,975
381 Policy Development and Administration	128,196	829,481	192,047	1,149,724	0	0	0	1,149,724	
382 Labour Administration Services	207,348	178,528	25,000	410,876	0	0	0	410,876	
39 Ministry of Human Services and Social Security	1,722,904	54,998,736	1,611,468	58,333,107	0	0	0	58,333,107	48,132,396
391 Policy Development and Administration	314,841	154,694	238,000	707,535	0	0	0	707,535	
392 Social Services	1,008,593	54,185,118	1,218,000	56,411,711	0	0	0	56,411,711	
393 Child Care and Protection	399,469	658,924	155,468	1,213,861	0	0	0	1,213,861	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
40 Ministry of Education	11,081,845	46,390,461	42,546,128	100,018,434	0	0	0	100,018,434	74,425,112
401 Policy Development and Administration	1,252,694	1,535,757	3,028,082	5,816,533	0	0	0	5,816,533	
402 Training and Development	1,263,355	2,377,820	404,000	4,045,175	0	0	0	4,045,175	
403 Nursery Education	998,889	4,486,115	1,535,923	7,020,927	0	0	0	7,020,927	
404 Primary Education	2,376,601	14,287,763	6,639,032	23,303,396	0	0	0	23,303,396	
405 Secondary Education	4,524,634	8,841,517	27,959,032	41,325,183	0	0	0	41,325,183	
406 Post-Secondary/Tertiary Education	665,672	14,861,489	2,980,059	18,507,220	0	0	0	18,507,220	
44 Ministry of Culture, Youth and Sport	708,250	3,392,499	8,486,888	12,587,637	0	0	0	12,587,637	8,895,468
441 Policy Development and Administration	214,902	232,670	16,649	464,221	0	0	0	464,221	
442 Culture	200,773	1,365,210	1,280,000	2,845,983	0	0	0	2,845,983	
443 Youth	196,034	873,326	165,000	1,234,360	0	0	0	1,234,360	
444 Sports	96,541	921,293	7,025,239	8,043,073	0	0	0	8,043,073	
45 Ministry of Housing and Water	88,496	3,512,667	132,234,640	135,835,803	0	0	0	135,835,803	100,320,743
451 Policy Development and Administration	74,238	161,405	4,000	239,643	0	0	0	239,643	
452 Housing Development	14,258	1,629,277	110,950,640	112,594,175	0	0	0	112,594,175	
453 Water Service Expansion and Management	0	1,721,985	21,280,000	23,001,985	0	0	0	23,001,985	
47 Ministry of Health	16,251,981	57,133,893	47,577,272	120,963,146	0	0	0	120,963,146	110,115,043
471 Policy Development and Administration	771,375	4,596,914	495,395	5,863,685	0	0	0	5,863,685	
472 Disease Control - Communicable Diseases	802,250	6,848,039	268,388	7,918,677	0	0	0	7,918,677	
473 Family and Primary Health Care Services	913,448	3,524,502	123,500	4,561,450	0	0	0	4,561,450	
474 Regional and Clinical Services	11,875,354	30,056,903	41,726,136	83,658,393	0	0	0	83,658,393	
475 Health Sciences Education	209,065	1,528,244	1,405,000	3,142,309	0	0	0	3,142,309	
476 Standards and Technical Services	712,329	2,760,878	792,500	4,265,707	0	0	0	4,265,707	
477 Disability and Rehabilitation Services	764,030	794,020	459,000	2,017,050	0	0	0	2,017,050	
478 Disease Control - Non-Communicable Diseases	204,130	7,024,393	2,307,353	9,535,876	0	0	0	9,535,876	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
51 Ministry of Home Affairs	21,538,859	15,981,324	12,373,553	49,893,736	12,558	0	12,558	49,906,294	44,851,022
511 Policy Development and Administration	972,248	814,732	438,310	2,225,290	0	0	0	2,225,290	
512 Guyana Police Force	16,516,268	11,087,243	6,790,000	34,393,511	12,558	0	12,558	34,406,069	
513 Guyana Prison Service	1,436,795	2,508,865	2,260,938	6,206,598	0	0	0	6,206,598	
515 Guyana Fire Service	1,935,583	1,177,090	2,570,305	5,682,978	0	0	0	5,682,978	
516 General Register Office	179,892	151,304	14,000	345,196	0	0	0	345,196	
517 Customs Anti Narcotics	498,073	242,090	300,000	1,040,163	0	0	0	1,040,163	
52 Ministry of Legal Affairs	579,812	972,079	58,900	1,610,791	0	0	0	1,610,791	1,764,366
521 Policy Development and Administration	138,752	79,607	30,400	248,759	0	0	0	248,759	
523 Attorney Generals Chambers	402,112	882,042	25,000	1,309,154	0	0	0	1,309,154	
524 State Solicitor	38,948	10,430	3,500	52,878	0	0	0	52,878	
53 Guyana Defence Force	11,235,989	14,664,898	24,492,193	50,393,080	0	0	0	50,393,080	42,234,337
531 Defence and Security Support	11,235,989	14,664,898	24,492,193	50,393,080	0	0	0	50,393,080	
55 Supreme Court	0	0	2,205,000	2,205,000	3,636,845	2,205,000	3,636,845	5,841,845	2,962,752
551 Supreme Court of Judicature	0	0	2,205,000	2,205,000	3,636,845	2,205,000	3,636,845	5,841,845	
56 Public Prosecutions	0	0	113,000	113,000	524,488	113,000	524,488	637,488	385,774
561 Public Prosecutions	0	0	113,000	113,000	524,488	113,000	524,488	637,488	
57 Office of the Ombudsman	0	0	750	750	71,275	750	71,275	72,025	67,252
571 Ombudsman	0	0	750	750	71,275	750	71,275	72,025	
58 Public Service Appellate Tribunal	0	0	1,370	1,370	76,441	1,370	76,441	77,811	67,777
581 Public Service Appellate Tribunal	0	0	1,370	1,370	76,441	1,370	76,441	77,811	
59 Ethnic Relations Commission	0	0	9,500	9,500	325,947	9,500	325,947	335,447	235,000
591 Ethnic Relations Commission	0	0	9,500	9,500	325,947	9,500	325,947	335,447	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
60 Judicial Service Commission	0	0	2,400	2,400	28,222	2,400	28,222	30,622	17,520
601 Judicial Service Commission	0	0	2,400	2,400	28,222	2,400	28,222	30,622	
61 Rights Commissions of Guyana	0	0	726	726	198,175	726	198,175	198,901	182,228
611 Rights Commissions of Guyana	0	0	726	726	198,175	726	198,175	198,901	
62 Public Procurement Commission	0	0	3,050	3,050	272,787	3,050	272,787	275,837	265,360
621 Public Procurement Commission	0	0	3,050	3,050	272,787	3,050	272,787	275,837	
71 Region 1: Barima/Waini	3,161,621	3,849,490	1,037,989	8,049,100	0	0	0	8,049,100	6,695,602
711 Regional Administration and Finance	118,744	340,344	26,500	485,588	0	0	0	485,588	
712 Public Works	67,608	851,789	344,500	1,263,897	0	0	0	1,263,897	
713 Education Delivery	2,388,423	1,217,633	247,235	3,853,291	0	0	0	3,853,291	
714 Health Services	586,846	1,402,589	387,254	2,376,689	0	0	0	2,376,689	
715 Agriculture	0	37,135	32,500	69,635	0	0	0	69,635	
72 Region 2: Pomeroon/Supenaam	5,370,796	3,195,766	1,069,270	9,635,832	0	0	0	9,635,832	8,125,257
721 Regional Administration and Finance	148,512	231,586	69,125	449,223	0	0	0	449,223	
722 Agriculture	171,757	486,588	160,200	818,545	0	0	0	818,545	
723 Public Works	54,214	167,355	196,950	418,519	0	0	0	418,519	
724 Education Delivery	4,171,369	1,256,581	418,300	5,846,250	0	0	0	5,846,250	
725 Health Services	824,944	1,053,656	224,695	2,103,295	0	0	0	2,103,295	
73 Region 3: Essequibo Islands/West Demerara	7,044,811	4,852,234	1,155,500	13,052,545	0	0	0	13,052,545	11,336,050
731 Regional Administration and Finance	259,330	184,195	33,500	477,025	0	0	0	477,025	
732 Agriculture	120,412	586,230	132,000	838,642	0	0	0	838,642	
733 Public Works	14,807	246,486	216,000	477,293	0	0	0	477,293	
734 Education Delivery	5,756,763	1,860,192	425,000	8,041,955	0	0	0	8,041,955	
735 Health Services	893,499	1,975,131	349,000	3,217,630	0	0	0	3,217,630	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
74 Region 4: Demerara/Mahaica	8,177,601	5,015,677	1,007,830	14,201,108	0	0	0	14,201,108	12,365,104
741 Regional Administration and Finance	113,604	204,755	4,000	322,359	0	0	0	322,359	
742 Agriculture	182,688	353,595	81,700	617,983	0	0	0	617,983	
743 Public Works	35,634	250,508	215,600	501,742	0	0	0	501,742	
744 Education Delivery	7,459,972	2,324,843	494,030	10,278,845	0	0	0	10,278,845	
745 Health Services	385,703	1,881,976	212,500	2,480,179	0	0	0	2,480,179	
75 Region 5: Mahaica/Berbice	4,168,496	2,462,273	773,370	7,404,139	0	0	0	7,404,139	6,326,565
751 Regional Administration and Finance	117,404	210,976	20,500	348,880	0	0	0	348,880	
752 Agriculture	36,276	234,377	141,970	412,623	0	0	0	412,623	
753 Public Works	62,428	172,046	160,400	394,874	0	0	0	394,874	
754 Education Delivery	3,339,244	914,307	202,500	4,456,051	0	0	0	4,456,051	
755 Health Services	613,144	930,567	248,000	1,791,711	0	0	0	1,791,711	
76 Region 6: East Berbice/Corentyne	7,501,255	7,209,068	1,243,705	15,954,028	0	0	0	15,954,028	13,867,020
761 Regional Administration and Finance	109,573	227,787	72,100	409,460	0	0	0	409,460	
762 Agriculture	147,357	1,657,902	90,600	1,895,859	0	0	0	1,895,859	
763 Public Works	84,895	592,160	407,600	1,084,655	0	0	0	1,084,655	
764 Education Delivery	6,063,871	2,233,578	336,405	8,633,854	0	0	0	8,633,854	
765 Health Services	1,095,559	2,497,641	337,000	3,930,200	0	0	0	3,930,200	
77 Region 7: Cuyuni/Mazaruni	2,342,938	2,676,781	777,868	5,797,587	0	0	0	5,797,587	4,996,469
771 Regional Administration and Finance	80,802	380,810	22,500	484,112	0	0	0	484,112	
772 Public Works	14,446	233,066	130,483	377,995	0	0	0	377,995	
773 Education Delivery	1,671,937	1,274,638	320,135	3,266,710	0	0	0	3,266,710	
774 Health Services	575,753	753,267	267,108	1,596,128	0	0	0	1,596,128	
775 Agriculture	0	35,000	37,642	72,642	0	0	0	72,642	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2025 BUDGET								BUDGET 2024
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
78 Region 8: Potaro/Siparuni	1,476,166	1,942,462	749,800	4,168,428	0	0	0	4,168,428	3,554,830
781 Regional Administration and Finance	63,900	195,222	18,000	277,122	0	0	0	277,122	
782 Public Works	24,583	193,305	183,500	401,388	0	0	0	401,388	
783 Education Delivery	1,011,148	1,004,228	278,300	2,293,676	0	0	0	2,293,676	
784 Health Services	376,534	476,946	252,500	1,105,980	0	0	0	1,105,980	
785 Agriculture	0	72,761	17,500	90,261	0	0	0	90,261	
79 Region 9: Upper Takutu/Upper Essequibo	3,744,009	2,354,157	950,000	7,048,166	0	0	0	7,048,166	5,801,317
791 Regional Administration and Finance	170,965	261,955	23,000	455,920	0	0	0	455,920	
792 Agriculture	40,113	109,401	50,000	199,514	0	0	0	199,514	
793 Public Works	70,401	285,413	321,500	677,314	0	0	0	677,314	
794 Education Delivery	2,502,600	943,177	298,000	3,743,777	0	0	0	3,743,777	
795 Health Services	959,930	754,211	257,500	1,971,641	0	0	0	1,971,641	
80 Region 10: Upper Demerara/Berbice	4,311,563	2,924,646	1,243,055	8,479,264	0	0	0	8,479,264	7,163,903
801 Regional Administration and Finance	118,119	244,293	239,000	601,412	0	0	0	601,412	
802 Public Works	33,591	243,595	160,600	437,786	0	0	0	437,786	
803 Education Delivery	3,538,337	1,560,873	578,115	5,677,325	0	0	0	5,677,325	
804 Health Services	601,199	834,165	217,450	1,652,814	0	0	0	1,652,814	
805 Agriculture	20,317	41,720	47,890	109,927	0	0	0	109,927	
90 Public Debt	0	0	0	0	56,518,042	0	56,518,042	56,518,042	44,877,435
901 Public Debt	0	0	0	0	56,518,042	0	56,518,042	56,518,042	
Total	146,769,800	416,569,612	737,680,563	1,301,019,975	81,130,521	2,672,995	81,130,521	1,382,150,496	1,143,936,20

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2023	Budget 2024	Revised 2024	Budget 2025
01	Office of the President	5,711,508	6,473,192	6,363,179	7,268,377
02	Office of the Prime Minister	16,280,197	20,951,800	68,749,273	75,624,271
03	Ministry of Finance	48,403,176	55,117,947	55,188,968	65,878,569
06	Ministry of Parliamentary Affairs and Governance	248,459	357,399	247,428	392,515
07	Parliament Office	1,923,675	2,156,835	2,069,118	2,070,831
08	Audit Office of Guyana	1,117,892	1,319,046	1,319,046	1,537,244
09	Public & Police Service Commission	159,928	199,624	194,395	230,690
10	Teaching Service Commission	140,539	174,461	170,979	193,648
11	Elections Commission	3,808,786	3,408,386	2,882,629	7,106,973
12	Ministry of Foreign Affairs and International Cooperation	6,831,749	8,081,825	8,065,965	9,160,045
13	Ministry of Local Government and Regional Development	1,977,404	2,733,665	2,617,363	3,170,953
14	Ministry of Public Service	4,207,934	6,404,807	6,307,439	8,259,313
16	Ministry of Amerindian Affairs	1,262,555	1,401,016	1,345,835	1,824,077
21	Ministry of Agriculture	27,704,043	28,247,060	38,013,941	33,957,450
23	Ministry of Tourism, Industry and Commerce	2,329,184	2,591,798	2,533,856	2,752,151
26	Ministry of Natural Resources	1,626,126	2,326,164	2,261,901	2,775,804
31	Ministry of Public Works	10,126,168	11,216,082	12,509,638	15,222,183
38	Ministry of Labour	996,006	1,088,040	1,142,903	1,343,553
39	Ministry of Human Services and Social Security	37,397,456	46,930,411	46,016,226	56,721,639
40	Ministry of Education	32,112,459	41,900,331	43,040,382	57,472,306
44	Ministry of Culture, Youth and Sport	3,336,928	3,679,794	3,675,944	4,100,749
45	Ministry of Housing and Water	3,031,053	3,228,773	3,190,782	3,601,163
47	Ministry of Health	43,892,115	53,646,578	58,250,712	73,385,874
51	Ministry of Home Affairs	29,031,110	32,284,174	34,507,998	37,532,741
52	Ministry of Legal Affairs	959,908	1,442,326	1,440,596	1,551,891
53	Guyana Defence Force	19,299,983	21,724,676	21,928,676	25,900,887
55	Supreme Court	2,583,241	2,962,752	2,962,711	3,636,845
56	Public Prosecutions	280,050	385,774	358,587	524,488
57	Office of the Ombudsman	61,559	67,252	66,440	71,275

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure

Table 6

TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2023	Budget 2024	Revised 2024	Budget 2025
58	Public Service Appellate Tribunal	60,026	67,777	33,435	76,441
59	Ethnic Relations Commission	127,673	235,000	232,709	325,947
60	Judicial Service Commission	9,522	17,520	17,003	28,222
61	Rights Commissions of Guyana	142,133	182,228	170,189	198,175
62	Public Procurement Commission	229,819	265,360	243,355	272,787
71	Region 1: Barima/Waini	5,013,859	5,767,852	6,213,670	7,011,111
72	Region 2: Pomeroon/Supenaam	6,062,494	7,169,157	7,227,430	8,566,562
73	Region 3: Essequibo Islands/West Demerara	9,178,125	10,304,900	10,290,547	11,897,045
74	Region 4: Demerara/Mahaica	10,163,358	11,465,239	11,543,374	13,193,278
75	Region 5: Mahaica/Berbice	4,933,626	5,636,515	5,663,844	6,630,769
76	Region 6: East Berbice/Corentyne	11,383,814	12,757,565	13,002,412	14,710,323
77	Region 7: Cuyuni/Mazaruni	3,793,955	4,302,219	4,315,184	5,019,719
78	Region 8: Potaro/Siparuni	2,465,912	2,885,130	2,931,222	3,418,628
79	Region 9: Upper Takutu/Upper Essequibo	4,233,436	4,952,917	4,988,198	6,098,166
80	Region 10: Upper Demerara/Berbice	5,350,683	6,298,541	6,428,408	7,236,209
90	Public Debt	36,831,255	44,877,435	40,749,326	56,518,042
Total Current Expenditure		406,820,880	479,687,341	541,473,215	644,469,933
Less Statutory Expenditure		54,247,746	63,427,567	59,477,914	81,130,521
AMOUNT TO BE VOTED		352,573,134	416,259,774	481,995,301	563,339,412

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 6

TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2023	Budget 2024	Revised 2024	Budget 2025
TOTAL STATUTORY EXPENDITURE		54,247,746	63,427,567	59,477,914	81,130,521
601	Statutory Employment Expenditure	6,501,650	6,838,117	7,737,992	8,008,911
6011	Statutory Wages and Salaries	43,929	56,216	51,463	62,512
6012	Statutory Benefits and Allowance	4,225	5,726	4,354	6,074
6013	Statutory Pensions and Gratuities	6,453,495	6,776,175	7,682,175	7,940,325
602	Statutory Payment to Dependants Pension Fund	270,000	270,000	270,000	330,000
6021	Statutory Payments to Dependants Pension Funds	270,000	270,000	270,000	330,000
603	Statutory Public Debt	36,831,255	44,877,435	40,749,326	56,518,042
6031	Public Debt - Internal Principal	11,709,944	8,310,657	8,310,394	9,311,114
6032	Public Debt - Internal Interest	4,222,608	6,514,458	6,533,637	9,163,571
6033	Public Debt - External Principal	13,459,722	16,905,300	16,355,674	23,234,565
6034	Public Debt - External Interest	7,438,980	13,147,020	9,549,621	14,808,792
604	Statutory Constitutional Agencies Expenditure	10,644,842	11,442,015	10,720,595	16,273,567
6041	Constitutional Agencies	10,644,842	11,442,015	10,720,595	16,273,567
TOTAL APPROPRIATION EXPENDITURE		352,573,134	416,259,774	481,995,301	563,339,412
610 Total Employment Costs		105,936,748	122,645,126	123,805,056	146,769,800
611	Total Wages and Salaries	73,002,401	86,224,092	88,010,671	104,635,040
6111	Administrative	10,993,291	12,547,894	13,005,374	14,929,663
6112	Senior Technical	15,301,954	16,371,023	17,358,182	21,523,554
6113	Other Technical and Craft Skilled	10,596,074	13,540,332	12,901,788	14,605,767
6114	Clerical and Office Support	10,924,761	12,322,741	12,516,937	13,485,841
6115	Semi-Skilled Operatives and Unskilled	7,638,983	8,555,116	8,577,611	9,382,615
6116	Contracted Employees	15,779,184	20,008,600	21,116,361	27,459,351
6117	Temporary Employees	1,768,154	2,878,386	2,534,418	3,248,248
613	Overhead Expenses	13,570,636	14,941,304	14,433,151	17,604,147
6131	Other Direct Labour Costs	1,394,869	1,431,934	1,446,474	1,601,349
6132	Incentives	12,000	12,000	32,000	32,000
6133	Benefits & Allowances	6,780,869	7,212,214	6,756,701	8,828,940
6134	National Insurance	4,336,328	5,023,085	4,920,197	5,853,165
6135	Pensions	1,046,571	1,262,071	1,277,778	1,288,694
614	Other Employment Costs	19,363,711	21,479,730	21,361,234	24,530,613
6141	Other Employment Costs	19,363,711	21,479,730	21,361,234	24,530,613
620 Total Other Charges		246,636,386	293,614,648	358,190,245	416,569,612
621	Expenses Specific to the Agency	638,738	690,357	732,618	725,463
6211	Expenses Specific to the Agency	638,738	690,357	732,618	725,463
622	Materials, Equipment and Supplies	22,270,047	25,181,426	29,047,382	33,850,154
6221	Drugs and Medical Supplies	14,825,729	15,842,320	19,538,602	23,007,810
6222	Field Materials and Supplies	3,145,445	3,483,963	3,633,956	5,100,175
6223	Office Materials and Supplies	1,522,463	1,198,176	1,253,970	1,385,460
6224	Print and Non-Print Materials	2,776,411	4,656,967	4,620,854	4,356,709
623	Fuel and Lubricants	4,956,347	5,746,297	4,924,811	6,386,423
6231	Fuel and Lubricants	4,956,347	5,746,297	4,924,811	6,386,423
624	Rental and Maintenance of Buildings	8,009,942	8,827,006	8,442,284	9,860,496
6241	Rental of Buildings	2,035,648	2,561,453	2,130,534	2,947,721

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6242	Maintenance of Buildings	4,411,976	4,711,022	4,808,864	5,064,985
6243	Janitorial and Cleaning Supplies	1,562,317	1,554,531	1,502,886	1,847,789
625	Maintenance of Infrastructure	11,879,383	12,883,916	13,703,799	14,473,454
6251	Maintenance of Roads	4,959,955	4,877,236	5,471,931	5,612,140
6252	Maintenance of Bridges	590,476	638,243	638,050	811,250
6253	Maintenance of Drainage and Irrigation Works	1,801,548	1,915,140	1,955,070	2,031,300
6254	Maintenance of Sea and River Defenses	1,410,499	1,923,000	2,071,241	2,130,550
6255	Maintenance of Other Infrastructure	3,116,905	3,530,297	3,567,506	3,888,214
626	Transport, Travel & Postage	9,542,915	9,895,198	10,273,880	11,952,568
6261	Local Travel and Subsistence	4,554,920	4,761,861	4,492,798	5,962,023
6262	Overseas Conferences and Official Visits	767,303	802,000	735,654	831,494
6263	Postage, Telex and Cablegrams	97,819	115,167	104,944	118,306
6264	Vehicle Spares and Service	2,088,386	2,195,066	2,587,383	2,516,515
6265	Other Transport, Travel and Postage	2,034,486	2,021,105	2,353,102	2,524,230
627	Utility Charges	9,550,670	12,006,475	11,552,422	6,758,309
6271	Telephone & Internet Charges	1,147,065	1,325,606	1,189,964	1,555,706
6272	Electricity Charges	7,259,985	9,435,234	9,262,356	3,782,490
6273	Water Charges	1,143,619	1,245,635	1,100,102	1,420,113
628	Other Goods and Services Purchased	21,010,342	25,236,715	27,517,665	35,957,273
6281	Security Services	10,524,067	12,141,122	12,590,637	13,473,524
6282	Equipment Maintenance	2,622,094	2,902,945	3,525,866	3,579,980
6283	Cleaning and Extermination Services	1,200,754	1,217,183	1,390,698	1,498,246
6284	Other	6,663,427	8,975,465	10,010,463	17,405,523
629	Other Operating Expenses	24,936,405	35,062,151	63,291,463	70,092,319
6291	National and Other Events	1,672,593	2,158,237	2,119,864	2,440,574
6292	Dietary	10,650,444	13,304,845	14,184,889	15,651,692
6293	Refreshment and Meals	503,713	541,492	550,458	786,032
6294	Other	12,109,655	19,057,577	46,436,251	51,214,021
630	Education Subventions and Training	20,440,079	28,227,503	28,715,406	41,749,622
6301	Education Subventions and Grants	13,410,604	18,223,776	19,160,630	29,627,850
6302	Training (including Scholarships)	7,029,475	10,003,727	9,554,776	12,121,772
631	Rates, Taxes and Subvention to Local Authorities	534,331	566,047	542,513	571,541
6311	Rates and Taxes	475,791	497,407	473,873	501,090
6312	Subventions to Local Authorities	58,540	68,640	68,640	70,450
632	Local Organ, Intl. Organ & Constitutional Agencies	73,352,654	79,945,357	110,304,650	124,443,059
6321	Subsidies and Contributions to Local Organisations	71,496,018	77,870,702	108,266,484	122,253,753
6322	Subsidies and Contributions to Intl. Organisations	1,856,636	2,074,655	2,038,166	2,189,306
6323	Constitutional Agencies	0	0	0	0
633	Refunds of Revenues	3,965	15,650	611	15,650
6331	Refunds of Revenues	3,965	15,650	611	15,650
634	Pensions and Social Assistance	39,510,569	49,330,549	49,140,741	59,733,280
6341	Non-Pensionable Employees	377,611	435,000	407,197	478,500
6342	Pension Increases	4,750,300	5,709,313	5,535,793	6,280,244
6343	Old Age Pensions and Social Assistance	34,382,658	43,186,236	43,197,752	52,974,536
Grand Total		406,820,880	479,687,341	541,473,215	644,469,933

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2023	Budget 2024	Lat. Est. 2024	Local 2025	Specific 2025	Total 2025
01	Office of the President	1,705,663	1,542,389	1,537,943	4,796,623	0	4,796,623
	011 Administration	1,039,488	962,950	962,950	1,243,000	0	1,243,000
	012 National Policy Development & Presidential Advisory Services	164,896	153,000	153,000	148,297	0	148,297
	013 Defence and National Security	175,000	196,500	196,500	493,806	0	493,806
	014 Public Policy and Planning	11,500	17,295	17,295	26,380	0	26,380
	015 Environmental Management and Compliance	313,565	209,644	205,211	2,880,145	0	2,880,145
	016 Police Complaints Authority	1,214	3,000	2,987	4,995	0	4,995
02	Office of the Prime Minister	59,720,165	90,163,740	114,770,485	27,821,636	38,013,195	65,834,831
	021 Prime Minister's Secretariat	94,825	44,800	44,700	57,000	0	57,000
	022 Disaster Preparedness, Response and Management	76,717	150,000	150,000	150,000	0	150,000
	023 Power Generation	52,783,034	85,412,110	110,018,955	17,372,286	38,013,195	55,385,481
	024 Telecommunications and Innovation	6,615,590	4,368,130	4,368,130	10,062,350	0	10,062,350
	025 Government Information and Communication Services	150,000	188,700	188,700	180,000	0	180,000
03	Ministry of Finance	7,048,869	56,159,884	22,626,386	62,675,869	3,264,980	65,940,849
	031 Policy and Administration	6,969,623	56,096,734	22,563,236	62,567,279	3,264,980	65,832,259
	032 Public Financial Management Policies and Services	79,246	63,150	63,150	108,590	0	108,590
06	Ministry of Parliamentary Affairs and Governance	9,123	10,825	10,374	9,505	0	9,505
	061 Policy Development and Administration	6,127	5,825	5,374	3,755	0	3,755
	063 Governance	2,995	5,000	5,000	5,750	0	5,750
07	Parliament Office	48,730	50,500	50,500	55,000	0	55,000
	071 National Assembly	48,730	50,500	50,500	55,000	0	55,000
08	Audit Office of Guyana	24,998	16,000	15,979	26,120	0	26,120
	081 Audit Office	24,998	16,000	15,979	26,120	0	26,120
09	Public and Police Service Commission	2,499	2,500	2,500	9,900	0	9,900
	091 Public and Police Service Commissions	2,499	2,500	2,500	9,900	0	9,900
10	Teaching Service Commission	6,942	10,000	9,990	8,300	0	8,300

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2023	Budget 2024	Lat. Est. 2024	Local 2025	Specific 2025	Total 2025
	101 Teaching Service Commission	6,942	10,000	9,990	8,300	0	8,300
11	Elections Commission	143,313	100,000	100,000	237,879	0	237,879
	111 Elections Commission	143,313	100,000	100,000	237,879	0	237,879
12	Ministry of Foreign Affairs and International Cooperation	592,924	242,491	224,039	256,802	0	256,802
	121 Development of Foreign Policy	18,806	145,000	127,297	153,000	0	153,000
	122 Foreign Policy Promotion	573,569	96,991	96,742	103,602	0	103,602
	123 Development of Foreign Trade Policy	550	500	0	200	0	200
13	Ministry of Local Government & Regional Development	17,457,137	20,674,800	19,190,887	38,712,500	0	38,712,500
	131 Policy Development and Administration	21,999	36,000	35,997	48,000	0	48,000
	133 Regional Development	264,068	3,000	3,000	2,728,500	0	2,728,500
	134 Local Government Development	17,171,070	20,635,800	19,151,890	35,936,000	0	35,936,000
14	Ministry of Public Service	155,112	155,168	134,679	173,135	0	173,135
	141 Policy Development and Administration	25,417	13,868	11,367	18,045	0	18,045
	142 Human Resource Development	121,698	134,900	117,027	153,090	0	153,090
	143 Human Resource Management & Technology	7,997	6,400	6,286	2,000	0	2,000
16	Ministry of Amerindian Affairs	7,652,449	4,871,100	4,870,163	5,386,080	0	5,386,080
	161 Policy Development and Administration	88,483	82,700	82,647	78,380	0	78,380
	162 Community Development and Empowerment	7,563,966	4,788,400	4,787,516	5,307,700	0	5,307,700
21	Ministry of Agriculture	27,015,895	23,439,338	29,593,050	29,566,603	200,042	29,766,645
	211 Ministry Administration	1,007,500	1,535,500	1,535,462	30,000	0	30,000
	212 Agriculture Development and Support Services	25,910,491	21,760,500	27,916,077	29,378,735	200,042	29,578,777
	213 Fisheries	34,904	78,338	76,703	80,000	0	80,000
	214 Hydrometeorological Services	63,000	65,000	64,809	77,868	0	77,868
23	Ministry of Tourism, Industry and Commerce	3,244,153	6,586,100	5,759,436	4,602,135	1,450,000	6,052,135
	231 Policy Development and Administration	29,151	72,500	72,224	52,000	0	52,000
	232 Business Development, Support and Promotion	3,180,366	6,464,600	5,638,520	4,472,000	1,450,000	5,922,000

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2023	Budget 2024	Lat. Est. 2024	Local 2025	Specific 2025	Total 2025
	233 Consumer Protection	742	5,000	5,000	7,000	0	7,000
	234 Tourism Development and Promotion	33,894	44,000	43,692	71,135	0	71,135
26	Ministry of Natural Resources	720,585	711,500	836,684	14,340	850,000	864,340
	261 Policy Development and Administration	1,995	4,000	4,000	5,000	0	5,000
	262 Natural Resource Management	8,500	0	0	5,840	0	5,840
	264 Petroleum Management	710,091	707,500	832,685	3,500	850,000	853,500
31	Ministry of Public Works	159,202,351	224,892,087	220,169,506	147,178,357	90,429,290	237,607,647
	311 Policy Development and Administration	4,208,999	1,014,000	1,014,000	1,108,500	0	1,108,500
	312 Public Works	147,625,045	217,216,587	212,460,014	141,875,022	83,429,290	225,304,312
	313 Transport	7,368,307	6,661,500	6,695,492	4,194,835	7,000,000	11,194,835
38	Ministry of Labour	149,880	205,935	205,835	217,047	0	217,047
	381 Policy Development and Administration	124,894	195,935	195,846	192,047	0	192,047
	382 Labour Administration Services	24,985	10,000	9,990	25,000	0	25,000
39	Ministry of Human Services and Social Security	361,168	1,201,985	714,393	1,383,468	228,000	1,611,468
	391 Policy Development and Administration	207,535	418,395	301,049	10,000	228,000	238,000
	392 Social Services	94,983	496,500	232,123	1,218,000	0	1,218,000
	393 Child Care and Protection	58,650	287,090	181,222	155,468	0	155,468
40	Ministry of Education	15,242,333	32,524,781	26,896,790	37,082,188	5,463,940	42,546,128
	401 Policy Development and Administration	1,157,535	5,519,060	1,972,360	64,142	2,963,940	3,028,082
	402 Training and Development	207,564	239,856	235,280	404,000	0	404,000
	403 Nursery Education	246,146	3,076,000	3,045,672	1,535,923	0	1,535,923
	404 Primary Education	1,056,097	3,226,865	3,222,286	6,639,032	0	6,639,032
	405 Secondary Education	10,597,944	18,668,500	17,042,270	26,859,032	1,100,000	27,959,032
	406 Post-Secondary/Tertiary Education	1,977,047	1,794,500	1,378,922	1,580,059	1,400,000	2,980,059
44	Ministry of Culture, Youth and Sports	4,171,152	5,215,674	5,516,770	8,486,888	0	8,486,888
	441 Policy Development and Administration	23,937	33,500	33,285	16,649	0	16,649
	442 Culture	198,443	1,330,000	1,231,502	1,280,000	0	1,280,000
	443 Youth	99,995	150,000	149,984	165,000	0	165,000

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2023	Budget 2024	Lat. Est. 2024	Local 2025	Specific 2025	Total 2025
	444 Sports	3,848,777	3,702,174	4,101,999	7,025,239	0	7,025,239
45	Ministry of Housing and Water	66,387,150	97,091,970	97,625,128	119,367,640	12,867,000	132,234,640
	451 Policy Development and Administration	3,594	4,000	3,992	4,000	0	4,000
	452 Housing Development	51,220,690	76,517,970	76,919,814	103,163,640	7,787,000	110,950,640
	453 Water Service Expansion and Management	15,162,866	20,570,000	20,701,322	16,200,000	5,080,000	21,280,000
47	Ministry of Health	25,724,618	56,468,465	52,672,711	19,379,272	28,198,000	47,577,272
	471 Policy Development and Administration	154,574	239,175	200,331	495,395	0	495,395
	472 Disease Control - Communicable Diseases	1,965,108	758,500	1,024,884	113,388	155,000	268,388
	473 Family and Primary Health Care Services	98,204	132,205	124,647	123,500	0	123,500
	474 Regional and Clinical Services	22,883,524	51,930,852	47,930,176	13,683,136	28,043,000	41,726,136
	475 Health Sciences Education	196,291	1,446,000	1,446,000	1,405,000	0	1,405,000
	476 Standards and Technical Services	251,122	746,133	746,133	792,500	0	792,500
	477 Disability and Rehabilitation Services	59,301	52,000	52,000	459,000	0	459,000
	478 Disease Control - Non-Communicable Diseases	116,494	1,163,600	1,148,539	2,307,353	0	2,307,353
51	Ministry of Home Affairs	11,260,071	12,566,848	11,955,206	12,373,553	0	12,373,553
	511 Policy Development and Administration	260,971	908,520	906,529	438,310	0	438,310
	512 Guyana Police Force	4,660,323	6,600,000	6,383,304	6,790,000	0	6,790,000
	513 Guyana Prison Service	2,337,943	2,926,608	2,801,245	2,260,938	0	2,260,938
	515 Guyana Fire Service	3,892,840	1,956,000	1,688,416	2,570,305	0	2,570,305
	516 General Register Office	7,996	13,500	13,491	14,000	0	14,000
	517 Customs Anti Narcotics	99,999	162,220	162,220	300,000	0	300,000
52	Ministry of Legal Affairs	295,892	322,040	407,404	58,900	0	58,900
	521 Policy Development and Administration	275,230	300,040	385,418	30,400	0	30,400
	523 Attorney Generals Chambers	17,164	18,500	18,487	25,000	0	25,000
	524 State Solicitor	3,498	3,500	3,499	3,500	0	3,500
53	Guyana Defence Force	3,759,827	20,509,661	20,152,073	10,353,498	14,138,695	24,492,193
	531 Defence and Security Support	3,759,827	20,509,661	20,152,073	10,353,498	14,138,695	24,492,193
55	Supreme Court	1,331,263	1,700,000	1,290,300	2,205,000	0	2,205,000

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables
Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2023	Budget 2024	Lat. Est. 2024	Local 2025	Specific 2025	Total 2025
	551 Supreme Court of Judicature	1,331,263	1,700,000	1,290,300	2,205,000	0	2,205,000
56	Public Prosecutions	44,932	35,000	34,979	113,000	0	113,000
	561 Public Prosecutions	44,932	35,000	34,979	113,000	0	113,000
57	Office of the Ombudsman	968	0	0	750	0	750
	571 Ombudsman	968	0	0	750	0	750
58	Public Service Appellate Tribunal	0	900	885	1,370	0	1,370
	581 Public Service Appellate Tribunal	0	900	885	1,370	0	1,370
59	Ethnic Relations Commission	1,500	3,000	2,994	9,500	0	9,500
	591 Ethnic Relations Commission	1,500	3,000	2,994	9,500	0	9,500
60	Judicial Service Commission	0	0	0	2,400	0	2,400
	601 Judicial Service Commission	0	0	0	2,400	0	2,400
61	Rights Commissions of Guyana	3,414	3,160	3,154	726	0	726
	611 Rights Commissions of Guyana	3,414	3,160	3,154	726	0	726
62	Public Procurement Commission	5,452	5,500	4,513	3,050	0	3,050
	621 Public Procurement Commission	5,452	5,500	4,513	3,050	0	3,050
71	Region 1: Barima/Waini	886,242	927,750	927,471	1,037,989	0	1,037,989
	711 Regional Administration and Finance	19,979	18,500	18,499	26,500	0	26,500
	712 Public Works	293,340	313,250	313,007	344,500	0	344,500
	713 Education Delivery	210,029	208,500	208,470	247,235	0	247,235
	714 Health Services	334,905	357,500	357,499	387,254	0	387,254
	715 Agriculture	27,989	30,000	29,997	32,500	0	32,500
72	Region 2: Pomeroon/Supenaam	920,579	956,100	955,924	1,069,270	0	1,069,270
	721 Regional Administration and Finance	29,888	66,000	65,997	69,125	0	69,125
	722 Agriculture	99,895	139,500	139,493	160,200	0	160,200
	723 Public Works	171,000	218,250	218,246	196,950	0	196,950
	724 Education Delivery	446,796	344,000	343,961	418,300	0	418,300
	725 Health Services	173,000	188,350	188,227	224,695	0	224,695
73	Region 3: Essequibo Islands/West Demerara	992,711	1,031,150	1,030,392	1,155,500	0	1,155,500
	731 Regional Administration and Finance	4,498	18,000	17,915	33,500	0	33,500

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2023	Budget 2024	Lat. Est. 2024	Local 2025	Specific 2025	Total 2025
74	732 Agriculture	113,947	119,000	118,998	132,000	0	132,000
	733 Public Works	258,961	261,500	260,898	216,000	0	216,000
	734 Education Delivery	371,869	365,000	364,998	425,000	0	425,000
	735 Health Services	243,437	267,650	267,582	349,000	0	349,000
	Region 4: Demerara/Mahaica	866,946	899,865	899,848	1,007,830	0	1,007,830
	741 Regional Administration and Finance	2,986	17,000	16,996	4,000	0	4,000
	742 Agriculture	36,998	57,000	57,000	81,700	0	81,700
	743 Public Works	179,479	205,765	205,765	215,600	0	215,600
	744 Education Delivery	438,999	425,600	425,589	494,030	0	494,030
75	745 Health Services	208,484	194,500	194,499	212,500	0	212,500
	Region 5: Mahaica/Berbice	662,954	690,050	689,922	773,370	0	773,370
	751 Regional Administration and Finance	5,498	16,000	15,976	20,500	0	20,500
	752 Agriculture	100,738	135,000	134,986	141,970	0	141,970
	753 Public Works	143,900	147,950	147,930	160,400	0	160,400
	754 Education Delivery	177,284	155,800	155,772	202,500	0	202,500
76	755 Health Services	235,533	235,300	235,258	248,000	0	248,000
	Region 6: East Berbice/Corentyne	1,066,490	1,109,455	1,111,247	1,243,705	0	1,243,705
	761 Regional Administration and Finance	42,500	36,440	36,440	72,100	0	72,100
	762 Agriculture	79,500	81,985	81,985	90,600	0	90,600
	763 Public Works	359,800	391,650	391,644	407,600	0	407,600
	764 Education Delivery	289,800	287,980	288,430	336,405	0	336,405
77	765 Health Services	294,890	311,400	312,748	337,000	0	337,000
	Region 7: Cuyuni/Mazaruni	667,505	694,250	694,221	777,868	0	777,868
	771 Regional Administration and Finance	16,000	14,750	14,747	22,500	0	22,500
	772 Public Works	113,496	141,700	141,698	130,483	0	130,483
	773 Education Delivery	278,493	274,900	274,876	320,135	0	320,135
	774 Health Services	229,516	227,900	227,899	267,108	0	267,108
78	775 Agriculture	30,000	35,000	35,000	37,642	0	37,642
	Region 8: Potaro/Siparuni	641,814	669,700	669,471	749,800	0	749,800

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables
Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2023	Budget 2024	Lat. Est. 2024	Local 2025	Specific 2025	Total 2025
79	781 Regional Administration and Finance	15,688	15,500	15,355	18,000	0	18,000
	782 Public Works	94,357	111,200	111,130	183,500	0	183,500
	783 Education Delivery	325,066	292,000	291,989	278,300	0	278,300
	784 Health Services	194,705	236,000	235,998	252,500	0	252,500
	785 Agriculture	11,998	15,000	15,000	17,500	0	17,500
	Region 9: Upper Takatu/Upper Essequibo	814,148	848,400	848,232	950,000	0	950,000
	791 Regional Administration and Finance	16,798	20,000	19,999	23,000	0	23,000
	792 Agriculture	42,350	44,000	44,000	50,000	0	50,000
	793 Public Works	249,000	261,400	261,399	321,500	0	321,500
	794 Education Delivery	263,000	273,000	272,834	298,000	0	298,000
80	795 Health Services	243,000	250,000	250,000	257,500	0	257,500
	Region 10: Upper Demerara/Upper Berbice	809,457	865,362	872,124	1,243,055	0	1,243,055
	801 Regional Administration and Finance	3,000	3,000	11,623	239,000	0	239,000
	802 Public Works	141,655	135,050	133,218	160,600	0	160,600
	803 Education Delivery	444,070	485,000	484,991	578,115	0	578,115
	804 Health Services	180,541	196,312	196,292	217,450	0	217,450
805 Agriculture	40,192	46,000	46,000	47,890	0	47,890	
Total		421,819,373	666,175,423	646,084,587	542,577,421	195,103,142	737,680,563

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

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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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	48,155	51,139	55,817	56,028
	Current Statutory	48,155	51,139	55,817	56,028
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	7,369,016	7,964,442	7,845,304	12,008,972
	Total Appropriated Current Expenditure	5,663,353	6,422,053	6,307,361	7,212,349
	610 Total Employment Costs	767,331	800,255	795,912	907,839
	620 Total Other Charges	4,896,022	5,621,798	5,511,449	6,304,510
	Total Appropriated Capital Expenditure	1,705,663	1,542,389	1,537,943	4,796,623
	Grand Total (Appropriated and Statutory)	7,417,170	8,015,581	7,901,121	12,065,000

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
011 Administration	31,638	255,771	1,355,400	1,642,810	1,243,000	2,885,810
012 National Policy Development and Presidential Advisory Services	0	520,658	1,580,662	2,101,320	148,297	2,249,617
013 Defence and National Security	0	75,682	855,371	931,053	493,806	1,424,859
014 Public Policy and Planning	0	0	557,600	557,600	26,380	583,980
015 Environmental Management and Compliance	0	28,879	1,918,625	1,947,504	2,880,145	4,827,649
016 Police Complaints Authority	24,390	26,849	36,852	88,091	4,995	93,086
Agency Total	56,028	907,839	6,304,510	7,268,378	4,796,623	12,065,000

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	14	11
6115	Semi-Skilled Operatives and Unskilled	16	13
6116	Contracted Employees	198	211
6117	Temporary Employees	0	0
	Total	233	240

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	27,226	28,898	31,428	31,638
	Current Statutory	27,226	28,898	31,428	31,638
	Total Appropriated Expenditure	2,357,560	2,461,403	2,360,116	2,854,171
	Total Appropriated Current Expenditure	1,318,071	1,498,453	1,397,166	1,611,171
	610 Total Employment Costs	237,130	231,353	227,565	255,771
	611 Total Wages and Salaries	225,551	221,707	218,749	247,197
	613 Overhead Expenses	11,579	9,646	8,816	8,575
	620 Total Other Charges	1,080,942	1,267,100	1,169,601	1,355,400
	Total Appropriated Capital Expenditure	1,039,488	962,950	962,950	1,243,000
	Programme Total	2,384,786	2,490,301	2,391,544	2,885,810

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,940,314	2,044,149	1,977,069	2,249,617
	Total Appropriated Current Expenditure	1,775,418	1,891,149	1,824,069	2,101,320
	610 Total Employment Costs	431,229	465,504	464,963	520,658
	611 Total Wages and Salaries	429,820	464,746	464,401	520,162
	613 Overhead Expenses	1,409	758	562	496
	620 Total Other Charges	1,344,189	1,425,645	1,359,106	1,580,662
	Total Appropriated Capital Expenditure	164,896	153,000	153,000	148,297
	Programme Total	1,940,314	2,044,149	1,977,069	2,249,617

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	673,120	1,011,786	999,916	1,424,859
	Total Appropriated Current Expenditure	498,120	815,286	803,416	931,053
610	Total Employment Costs	38,217	55,082	55,082	75,682
611	Total Wages and Salaries	38,040	54,893	54,893	75,475
613	Overhead Expenses	177	189	189	207
620	Total Other Charges	459,902	760,204	748,334	855,371
	Total Appropriated Capital Expenditure	175,000	196,500	196,500	493,806
	Programme Total	673,120	1,011,786	999,916	1,424,859

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	427,965	490,967	513,347	583,980
	Total Appropriated Current Expenditure	416,465	473,672	496,052	557,600
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	416,465	473,672	496,052	557,600
	Total Appropriated Capital Expenditure	11,500	17,295	17,295	26,380
	Programme Total	427,965	490,967	513,347	583,980

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,931,356	1,875,395	1,953,959	4,827,649
	Total Appropriated Current Expenditure	1,617,791	1,665,751	1,748,749	1,947,504
610	Total Employment Costs	37,893	26,161	26,148	28,879
611	Total Wages and Salaries	37,450	25,692	25,692	28,394
613	Overhead Expenses	443	469	456	485
620	Total Other Charges	1,579,898	1,639,590	1,722,601	1,918,625
	Total Appropriated Capital Expenditure	313,565	209,644	205,211	2,880,145
	Programme Total	1,931,356	1,875,395	1,953,959	4,827,649

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	20,929	22,240	24,390	24,390
	Current Statutory	20,929	22,240	24,390	24,390
	Total Appropriated Expenditure	38,702	80,742	40,896	68,696
	Total Appropriated Current Expenditure	37,488	77,742	37,909	63,701
610	Total Employment Costs	22,862	22,155	22,154	26,849
611	Total Wages and Salaries	21,945	21,177	21,177	25,751
613	Overhead Expenses	917	978	977	1,097
620	Total Other Charges	14,625	55,587	15,755	36,852
	Total Appropriated Capital Expenditure	1,214	3,000	2,987	4,995
	Programme Total	59,630	102,982	65,286	93,086

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		27,226	28,898	31,428	31,638
6011	Statutory Wages and Salaries	23,747	25,291	27,820	27,820
6012	Statutory Benefits and Allowance	3,479	3,608	3,608	3,818
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		1,318,071	1,498,453	1,397,166	1,611,171
<i>Total Wages and Salaries</i>		<i>225,551</i>	<i>221,707</i>	<i>218,749</i>	<i>247,197</i>
6111	Administrative	16,245	14,933	14,933	15,116
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	930	1,363
6114	Clerical and Office Support	14,326	9,308	8,328	7,853
6115	Semi-Skilled Operatives and Unskilled	20,826	18,821	16,919	14,790
6116	Contracted Employees	174,154	178,645	177,639	208,074
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,579</i>	<i>9,646</i>	<i>8,816</i>	<i>8,575</i>
6131	Other Direct Labour Costs	3,944	2,940	3,016	2,340
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,553	3,836	3,390	3,809
6134	National Insurance	3,082	2,870	2,409	2,425
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,400</i>	<i>26,400</i>	<i>26,301</i>	<i>30,400</i>
6221	Drugs and Medical Supplies	400	400	400	400
6222	Field Materials and Supplies	3,000	3,000	2,994	3,000
6223	Office Materials and Supplies	15,000	15,000	14,929	15,000
6224	Print and Non-Print Materials	8,000	8,000	7,978	12,000
<i>Fuel and Lubricants</i>		<i>32,992</i>	<i>35,000</i>	<i>34,952</i>	<i>37,000</i>
6231	Fuel and Lubricants	32,992	35,000	34,952	37,000
<i>Rental and Maintenance of Buildings</i>		<i>174,799</i>	<i>172,000</i>	<i>172,000</i>	<i>134,000</i>
6241	Rental of Buildings	2,800	0	0	0
6242	Maintenance of Buildings	154,999	155,000	155,000	117,000
6243	Janitorial and Cleaning Supplies	17,000	17,000	17,000	17,000
<i>Maintenance of Infrastructure</i>		<i>94,979</i>	<i>120,000</i>	<i>120,000</i>	<i>115,000</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	94,979	120,000	120,000	115,000
<i>Transport, Travel & Postage</i>		<i>79,349</i>	<i>93,700</i>	<i>102,747</i>	<i>109,500</i>
6261	Local Travel and Subsistence	4,999	7,500	11,254	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: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	350	200	500	500
6264	Vehicle Spares and Service	70,000	80,000	80,000	80,000
6265	Other Transport, Travel and Postage	3,999	6,000	10,992	14,000
<i>Utility Charges</i>		<i>171,306</i>	<i>301,500</i>	<i>100,371</i>	<i>171,500</i>
6271	Telephone & Internet Charges	45,000	45,000	28,891	45,000
6272	Electricity Charges	118,806	249,000	66,751	119,000
6273	Water Charges	7,500	7,500	4,728	7,500
<i>Other Goods and Services Purchased</i>		<i>340,523</i>	<i>350,500</i>	<i>356,964</i>	<i>441,000</i>
6281	Security Services	53,960	60,000	59,554	60,000
6282	Equipment Maintenance	11,999	12,000	13,663	15,000
6283	Cleaning and Extermination Services	9,387	8,500	13,747	16,000
6284	Other	265,177	270,000	270,000	350,000
<i>Other Operating Expenses</i>		<i>152,543</i>	<i>150,000</i>	<i>239,840</i>	<i>300,000</i>
6291	National and Other Events	50,000	50,000	90,000	100,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	19,997	30,000	49,924	50,000
6294	Other	82,547	70,000	99,916	150,000
<i>Education Subventions and Training</i>		<i>903</i>	<i>9,500</i>	<i>9,400</i>	<i>9,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	903	9,500	9,400	9,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>7,148</i>	<i>8,500</i>	<i>7,028</i>	<i>7,500</i>
6311	Rates and Taxes	7,148	8,500	7,028	7,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,345,298	1,527,351	1,428,594	1,642,810

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	14	11
6116	Contracted Employees	73	80
6117	Temporary Employees	0	0
Total		98	100

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,775,418	1,891,149	1,824,069	2,101,320
<i>Total Wages and Salaries</i>		<i>429,820</i>	<i>464,746</i>	<i>464,401</i>	<i>520,162</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,230	1,310	1,310	1,441
6114	Clerical and Office Support	4,161	2,253	1,908	1,265
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	424,429	461,183	461,183	517,456
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,409</i>	<i>758</i>	<i>562</i>	<i>496</i>
6131	Other Direct Labour Costs	612	240	190	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	462	310	201	248
6134	National Insurance	335	208	171	128
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>17,617</i>	<i>17,700</i>	<i>17,692</i>	<i>17,700</i>
6221	Drugs and Medical Supplies	681	700	700	700
6222	Field Materials and Supplies	1,960	2,000	2,000	2,000
6223	Office Materials and Supplies	6,976	7,000	6,995	7,000
6224	Print and Non-Print Materials	8,000	8,000	7,997	8,000
<i>Fuel and Lubricants</i>		<i>7,771</i>	<i>8,000</i>	<i>7,907</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,771	8,000	7,907	8,000
<i>Rental and Maintenance of Buildings</i>		<i>4,995</i>	<i>5,000</i>	<i>7,100</i>	<i>65,000</i>
6241	Rental of Buildings	0	0	2,100	60,000
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	4,995	5,000	5,000	5,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>40,971</i>	<i>32,000</i>	<i>31,483</i>	<i>33,000</i>
6261	Local Travel and Subsistence	3,997	4,000	3,973	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 012 - National Policy Development & Presidential Advisory Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	17,989	18,000	17,657	18,000
6265	Other Transport, Travel and Postage	18,985	10,000	9,854	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>		225,922	251,000	250,849	258,262
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	6,000	6,000	5,849	6,000
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	219,922	245,000	245,000	252,262
<i>Other Operating Expenses</i>		118,864	114,000	152,138	160,000
6291	National and Other Events	74,933	75,000	97,895	105,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	13,997	14,000	13,999	14,000
6294	Other	29,934	25,000	40,244	41,000
<i>Education Subventions and Training</i>		5,500	5,500	5,400	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,500	5,500	5,400	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>		922,549	992,445	886,537	1,033,200
6321	Subsidies and Contributions to Local Organisations	922,549	992,445	886,537	1,033,200
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)		1,775,418	1,891,149	1,824,069	2,101,320

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	97	100
6117	Temporary Employees	0	0
Total		100	102

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		498,120	815,286	803,416	931,053
<i>Total Wages and Salaries</i>		<i>38,040</i>	<i>54,893</i>	<i>54,893</i>	<i>75,475</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	1,057	1,126	1,126	1,238
6116	Contracted Employees	36,983	53,767	53,767	74,236
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>177</i>	<i>189</i>	<i>189</i>	<i>207</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	88	94	94	103
6134	National Insurance	89	95	95	104
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,660</i>	<i>14,154</i>	<i>14,046</i>	<i>20,852</i>
6221	Drugs and Medical Supplies	269	500	497	500
6222	Field Materials and Supplies	1,964	9,540	9,533	15,000
6223	Office Materials and Supplies	1,447	2,134	2,134	2,352
6224	Print and Non-Print Materials	1,980	1,980	1,882	3,000
<i>Fuel and Lubricants</i>		<i>10,342</i>	<i>10,354</i>	<i>7,500</i>	<i>11,880</i>
6231	Fuel and Lubricants	10,342	10,354	7,500	11,880
<i>Rental and Maintenance of Buildings</i>		<i>6,284</i>	<i>21,725</i>	<i>5,492</i>	<i>13,791</i>
6241	Rental of Buildings	0	16,000	0	0
6242	Maintenance of Buildings	4,280	3,500	3,268	11,000
6243	Janitorial and Cleaning Supplies	2,004	2,225	2,225	2,791
<i>Maintenance of Infrastructure</i>		<i>2,970</i>	<i>3,000</i>	<i>3,000</i>	<i>4,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,970	3,000	3,000	4,000
<i>Transport, Travel & Postage</i>		<i>15,789</i>	<i>25,100</i>	<i>29,690</i>	<i>34,200</i>
6261	Local Travel and Subsistence	100	100	50	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	13,690	11,000	11,141	16,100
6265	Other Transport, Travel and Postage	1,999	14,000	18,499	18,000
<i>Utility Charges</i>		<i>11,661</i>	<i>21,242</i>	<i>18,493</i>	<i>22,652</i>
6271	Telephone & Internet Charges	11,661	21,242	18,493	22,652
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>40,249</i>	<i>58,913</i>	<i>56,541</i>	<i>68,234</i>
6281	Security Services	7,608	10,512	9,997	10,512
6282	Equipment Maintenance	4,766	4,800	4,414	6,280
6283	Cleaning and Extermination Services	505	1,089	390	1,630
6284	Other	27,370	42,512	41,739	49,812
<i>Other Operating Expenses</i>		<i>339,548</i>	<i>507,200</i>	<i>515,153</i>	<i>560,762</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,118	7,200	8,051	10,762
6294	Other	332,430	500,000	507,102	550,000
<i>Education Subventions and Training</i>		<i>27,400</i>	<i>98,516</i>	<i>98,419</i>	<i>119,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	27,400	98,516	98,419	119,000
<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)		498,120	815,286	803,416	931,053

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	17	19
6117	Temporary Employees	0	0
Total		18	20

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		416,465	473,672	496,052	557,600
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,600</i>	<i>5,600</i>	<i>5,301</i>	<i>5,600</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	1,500	1,500	1,450	1,500
6223	Office Materials and Supplies	2,000	2,000	2,000	2,000
6224	Print and Non-Print Materials	2,000	2,000	1,751	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>18,469</i>	<i>27,000</i>	<i>24,188</i>	<i>37,000</i>
6261	Local Travel and Subsistence	5,469	14,000	11,188	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,000	3,000	3,000	3,000
6265	Other Transport, Travel and Postage	10,000	10,000	10,000	20,000
<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>		43,973	31,000	30,224	51,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	500	500	420	500
6283	Cleaning and Extermination Services	500	500	0	500
6284	Other	42,973	30,000	29,804	50,000
<i>Other Operating Expenses</i>		29,923	30,000	29,817	40,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,958	5,000	4,991	10,000
6294	Other	24,965	25,000	24,827	30,000
<i>Education Subventions and Training</i>		500	5,000	5,000	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	5,000	5,000	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		318,000	375,072	401,522	419,000
6321	Subsidies and Contributions to Local Organisations	318,000	375,072	401,522	419,000
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)		416,465	473,672	496,052	557,600

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,617,791	1,665,751	1,748,749	1,947,504
<i>Total Wages and Salaries</i>		<i>37,450</i>	<i>25,692</i>	<i>25,692</i>	<i>28,394</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	1,208	1,208	1,328
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	36,316	24,484	24,484	27,066
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>443</i>	<i>469</i>	<i>456</i>	<i>485</i>
6131	Other Direct Labour Costs	240	240	240	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	107	127	114	134
6134	National Insurance	95	102	102	112
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,144</i>	<i>2,200</i>	<i>1,819</i>	<i>9,700</i>
6221	Drugs and Medical Supplies	200	200	200	200
6222	Field Materials and Supplies	486	500	126	500
6223	Office Materials and Supplies	958	1,000	1,000	1,000
6224	Print and Non-Print Materials	500	500	493	8,000
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,500</i>	<i>385</i>	<i>1,500</i>
6231	Fuel and Lubricants	1,500	1,500	385	1,500
<i>Rental and Maintenance of Buildings</i>		<i>1,470</i>	<i>1,500</i>	<i>1,450</i>	<i>1,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,470	1,500	1,450	1,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,500</i>	<i>3,600</i>	<i>2,635</i>	<i>8,100</i>
6261	Local Travel and Subsistence	0	100	45	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,000	3,000	2,089	3,000
6265	Other Transport, Travel and Postage	500	500	500	5,000
<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>		66,294	69,800	68,484	84,800
6281	Security Services	0	3,500	2,949	3,500
6282	Equipment Maintenance	1,000	1,000	760	1,000
6283	Cleaning and Extermination Services	294	300	0	300
6284	Other	65,000	65,000	64,775	80,000
<i>Other Operating Expenses</i>		11,490	11,500	11,338	11,500
6291	National and Other Events	1,496	1,500	1,492	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,994	5,000	4,971	5,000
6294	Other	5,000	5,000	4,875	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>		1,493,500	1,549,490	1,636,490	1,801,525
6321	Subsidies and Contributions to Local Organisations	1,493,500	1,549,490	1,636,490	1,801,525
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)		1,617,791	1,665,751	1,748,749	1,947,504

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	4	4
6117	Temporary Employees	0	0
Total		5	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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		20,929	22,240	24,390	24,390
6011	Statutory Wages and Salaries	20,182	21,494	23,643	23,643
6012	Statutory Benefits and Allowance	746	746	746	746
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		37,488	77,742	37,909	63,701
<i>Total Wages and Salaries</i>		<i>21,945</i>	<i>21,177</i>	<i>21,177</i>	<i>25,751</i>
6111	Administrative	1,436	1,529	1,529	1,682
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	3,075	3,275	3,275	3,602
6115	Semi-Skilled Operatives and Unskilled	971	1,034	1,034	1,137
6116	Contracted Employees	16,464	15,339	15,339	19,330
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>917</i>	<i>978</i>	<i>977</i>	<i>1,097</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	457	487	486	558
6134	National Insurance	460	491	491	539
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,227</i>	<i>2,430</i>	<i>2,418</i>	<i>2,430</i>
6221	Drugs and Medical Supplies	350	350	350	350
6222	Field Materials and Supplies	78	80	68	80
6223	Office Materials and Supplies	1,395	1,400	1,400	1,400
6224	Print and Non-Print Materials	404	600	600	600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>700</i>	<i>700</i>	<i>700</i>
6231	Fuel and Lubricants	0	700	700	700
<i>Rental and Maintenance of Buildings</i>		<i>1,573</i>	<i>26,340</i>	<i>1,321</i>	<i>13,500</i>
6241	Rental of Buildings	0	25,000	0	12,000
6242	Maintenance of Buildings	374	400	383	500
6243	Janitorial and Cleaning Supplies	1,199	940	938	1,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	200
<i>Transport, Travel & Postage</i>		<i>4,614</i>	<i>5,805</i>	<i>4,774</i>	<i>6,105</i>
6261	Local Travel and Subsistence	859	1,400	269	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	5	0	5
6264	Vehicle Spares and Service	400	400	643	700
6265	Other Transport, Travel and Postage	3,355	4,000	3,861	5,000
<i>Utility Charges</i>		<i>2,439</i>	<i>2,800</i>	<i>2,181</i>	<i>3,220</i>
6271	Telephone & Internet Charges	1,400	1,400	1,100	1,400
6272	Electricity Charges	1,039	1,400	1,081	1,400
6273	Water Charges	0	0	0	420
<i>Other Goods and Services Purchased</i>		<i>2,109</i>	<i>15,532</i>	<i>2,394</i>	<i>8,747</i>
6281	Security Services	0	13,517	0	6,517
6282	Equipment Maintenance	1,175	960	1,257	1,000
6283	Cleaning and Extermination Services	155	275	399	450
6284	Other	779	780	737	780
<i>Other Operating Expenses</i>		<i>1,224</i>	<i>1,600</i>	<i>1,794</i>	<i>1,650</i>
6291	National and Other Events	160	300	300	350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	900	900	900
6294	Other	365	400	594	400
<i>Education Subventions and Training</i>		<i>440</i>	<i>380</i>	<i>173</i>	<i>300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	440	380	173	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		58,416	99,982	62,299	88,091

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	7	8
6117	Temporary Employees	0	0
Total		12	13

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	76,000,363	111,115,540	183,519,757	141,459,102
	Total Appropriated Current Expenditure	16,280,197	20,951,800	68,749,273	75,624,271
610	Total Employment Costs	325,919	467,220	467,105	545,212
620	Total Other Charges	15,954,278	20,484,580	68,282,167	75,079,059
	Total Appropriated Capital Expenditure	59,720,165	90,163,740	114,770,485	65,834,831
	Grand Total (Appropriated and Statutory)	76,000,363	111,115,540	183,519,757	141,459,102

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	220,515	467,571	688,086	57,000	745,086
022 Disaster Preparedness, Response and Management	0	98,712	41,225,904	41,324,616	150,000	41,474,616
023 Power Generation	0	0	25,540,797	25,540,797	55,385,481	80,926,278
024 Telecommunications and Innovation	0	75,731	6,599,996	6,675,727	10,062,350	16,738,077
025 Government Information and Communication Services	0	150,254	1,244,791	1,395,045	180,000	1,575,045
Agency Total	0	545,212	75,079,059	75,624,271	65,834,831	141,459,102

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	5
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	6	3
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	120	127
6117	Temporary Employees	0	0
	Total	136	142

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	486,669	562,688	561,761	745,086
	Total Appropriated Current Expenditure	391,844	517,888	517,061	688,086
610	Total Employment Costs	125,021	167,552	167,437	220,515
611	Total Wages and Salaries	113,743	159,763	159,685	212,480
613	Overhead Expenses	11,278	7,789	7,752	8,036
620	Total Other Charges	266,824	350,336	349,624	467,571
	Total Appropriated Capital Expenditure	94,825	44,800	44,700	57,000
	Programme Total	486,669	562,688	561,761	745,086

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,853,433	7,735,967	38,262,848	41,474,616
	Total Appropriated Current Expenditure	5,776,716	7,585,967	38,112,848	41,324,616
610	Total Employment Costs	73,735	91,777	91,777	98,712
611	Total Wages and Salaries	73,735	91,777	91,777	98,712
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	5,702,981	7,494,190	38,021,071	41,225,904
	Total Appropriated Capital Expenditure	76,717	150,000	150,000	150,000
	Programme Total	5,853,433	7,735,967	38,262,848	41,474,616

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	58,729,417	91,590,563	133,338,534	80,926,278
	Total Appropriated Current Expenditure	5,946,383	6,178,453	23,319,579	25,540,797
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	5,946,383	6,178,453	23,319,579	25,540,797
	Total Appropriated Capital Expenditure	52,783,034	85,412,110	110,018,955	55,385,481
	Programme Total	58,729,417	91,590,563	133,338,534	80,926,278

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,841,539	9,924,895	9,924,895	16,738,077
	Total Appropriated Current Expenditure	3,225,949	5,556,765	5,556,765	6,675,727
610	Total Employment Costs	33,040	66,898	66,898	75,731
611	Total Wages and Salaries	33,040	66,898	66,898	75,731
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	3,192,909	5,489,867	5,489,867	6,599,996
	Total Appropriated Capital Expenditure	6,615,590	4,368,130	4,368,130	10,062,350
	Programme Total	9,841,539	9,924,895	9,924,895	16,738,077

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,089,304	1,301,427	1,431,720	1,575,045
Total Appropriated Current Expenditure		939,304	1,112,727	1,243,020	1,395,045
610	Total Employment Costs	94,123	140,993	140,993	150,254
611	Total Wages and Salaries	94,123	140,993	140,993	150,254
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	845,181	971,734	1,102,027	1,244,791
Total Appropriated Capital Expenditure		150,000	188,700	188,700	180,000
Programme Total		1,089,304	1,301,427	1,431,720	1,575,045

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		391,844	517,888	517,061	688,086
<i>Total Wages and Salaries</i>		<i>113,743</i>	<i>159,763</i>	<i>159,685</i>	<i>212,480</i>
6111	Administrative	2,134	3,764	3,649	14,935
6112	Senior Technical	2,134	2,272	1,110	1,799
6113	Other Technical and Craft Skilled	4,386	3,682	3,239	3,162
6114	Clerical and Office Support	9,397	7,907	7,151	4,043
6115	Semi-Skilled Operatives and Unskilled	5,219	4,965	4,965	5,298
6116	Contracted Employees	90,473	137,173	139,571	183,243
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,278</i>	<i>7,789</i>	<i>7,752</i>	<i>8,036</i>
6131	Other Direct Labour Costs	6,888	3,869	3,869	2,748
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,344	1,967	1,967	2,920
6134	National Insurance	2,046	1,953	1,916	2,367
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,500</i>	<i>9,500</i>	<i>9,417</i>	<i>9,615</i>
6221	Drugs and Medical Supplies	1,100	1,100	1,017	1,100
6222	Field Materials and Supplies	900	900	900	915
6223	Office Materials and Supplies	2,000	2,000	2,000	2,050
6224	Print and Non-Print Materials	5,500	5,500	5,500	5,550
<i>Fuel and Lubricants</i>		<i>8,000</i>	<i>8,324</i>	<i>11,612</i>	<i>14,700</i>
6231	Fuel and Lubricants	8,000	8,324	11,612	14,700
<i>Rental and Maintenance of Buildings</i>		<i>22,097</i>	<i>20,500</i>	<i>47,279</i>	<i>25,400</i>
6241	Rental of Buildings	5,640	6,000	5,040	8,400
6242	Maintenance of Buildings	11,457	9,500	37,239	11,900
6243	Janitorial and Cleaning Supplies	5,000	5,000	5,000	5,100
<i>Maintenance of Infrastructure</i>		<i>9,500</i>	<i>9,500</i>	<i>17,000</i>	<i>11,741</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,500	9,500	17,000	11,741
<i>Transport, Travel & Postage</i>		<i>46,735</i>	<i>40,750</i>	<i>45,869</i>	<i>57,780</i>
6261	Local Travel and Subsistence	10,000	10,000	9,933	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: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	18,705	12,720	17,906	20,750
6265	Other Transport, Travel and Postage	18,000	18,000	18,000	23,000
<i>Utility Charges</i>		<i>14,871</i>	<i>16,962</i>	<i>16,962</i>	<i>16,683</i>
6271	Telephone & Internet Charges	3,057	3,057	3,057	3,048
6272	Electricity Charges	9,979	12,070	12,070	12,200
6273	Water Charges	1,835	1,835	1,835	1,435
<i>Other Goods and Services Purchased</i>		<i>145,721</i>	<i>232,324</i>	<i>189,010</i>	<i>316,596</i>
6281	Security Services	20,932	23,915	19,636	21,698
6282	Equipment Maintenance	4,000	4,000	34,000	5,490
6283	Cleaning and Extermination Services	4,341	4,409	4,409	4,408
6284	Other	116,448	200,000	130,965	285,000
<i>Other Operating Expenses</i>		<i>9,800</i>	<i>10,800</i>	<i>10,800</i>	<i>13,350</i>
6291	National and Other Events	2,000	3,000	3,000	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,500	7,500	7,500	8,000
6294	Other	300	300	300	350
<i>Education Subventions and Training</i>		<i>600</i>	<i>600</i>	<i>600</i>	<i>630</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	600	600	600	630
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>1,076</i>	<i>1,076</i>	<i>1,076</i>
6311	Rates and Taxes	0	1,076	1,076	1,076
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)		391,844	517,888	517,061	688,086

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	5
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	6	3
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	35	42
6117	Temporary Employees	0	0
Total		51	57

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		5,776,716	7,585,967	38,112,848	41,324,616
<i>Total Wages and Salaries</i>		<i>73,735</i>	<i>91,777</i>	<i>91,777</i>	<i>98,712</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	73,735	91,777	91,777	98,712
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>19,372</i>	<i>28,159</i>	<i>28,159</i>	<i>31,842</i>
6221	Drugs and Medical Supplies	600	2,375	2,375	642
6222	Field Materials and Supplies	6,684	13,684	13,684	19,000
6223	Office Materials and Supplies	2,088	2,100	2,100	2,100
6224	Print and Non-Print Materials	10,000	10,000	10,000	10,100
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>12,000</i>	<i>12,000</i>	<i>12,500</i>
6231	Fuel and Lubricants	10,000	12,000	12,000	12,500
<i>Rental and Maintenance of Buildings</i>		<i>34,336</i>	<i>31,516</i>	<i>40,793</i>	<i>71,145</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,000	10,180	10,180	10,200
6243	Janitorial and Cleaning Supplies	21,336	21,336	30,613	60,945
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>5,580</i>	<i>5,580</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	5,000	5,580	5,580	6,000
<i>Transport, Travel & Postage</i>		<i>50,355</i>	<i>55,600</i>	<i>67,034</i>	<i>76,000</i>
6261	Local Travel and Subsistence	19,500	20,500	23,100	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: 02 Office of the Prime Minister

Programme: 022 - Disaster Preparedness, Response and Management

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	100	100	100	100
6264	Vehicle Spares and Service	17,745	20,000	19,994	20,900
6265	Other Transport, Travel and Postage	13,010	15,000	23,840	30,000
<i>Utility Charges</i>		<i>14,924</i>	<i>18,580</i>	<i>18,580</i>	<i>19,400</i>
6271	Telephone & Internet Charges	5,324	5,500	7,364	7,400
6272	Electricity Charges	9,600	13,080	11,216	12,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>44,303</i>	<i>47,577</i>	<i>47,577</i>	<i>63,775</i>
6281	Security Services	18,290	20,891	20,891	21,358
6282	Equipment Maintenance	3,860	4,500	4,500	4,600
6283	Cleaning and Extermination Services	1,267	1,300	1,300	1,332
6284	Other	20,886	20,886	20,886	36,485
<i>Other Operating Expenses</i>		<i>5,517,691</i>	<i>7,283,178</i>	<i>37,789,348</i>	<i>40,932,242</i>
6291	National and Other Events	3,500	4,500	4,500	4,900
6292	Dietary	176,898	200,678	279,672	470,842
6293	Refreshment and Meals	5,000	6,000	6,000	6,500
6294	Other	5,332,293	7,072,000	37,499,176	40,450,000
<i>Education Subventions and Training</i>		<i>7,000</i>	<i>12,000</i>	<i>12,000</i>	<i>13,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,000	12,000	12,000	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)		5,776,716	7,585,967	38,112,848	41,324,616

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	27
6117	Temporary Employees	0	0
Total		29	27

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		5,946,383	6,178,453	23,319,579	25,540,797
<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>4,344</i>	<i>4,344</i>	<i>1,422</i>
6221	Drugs and Medical Supplies	0	924	924	177
6222	Field Materials and Supplies	0	0	0	398
6223	Office Materials and Supplies	0	3,420	3,420	242
6224	Print and Non-Print Materials	0	0	0	605
<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>480</i>	<i>480</i>	<i>384</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	480	480	384
<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>15,490</i>	<i>15,490</i>	<i>12,600</i>
6261	Local Travel and Subsistence	0	15,490	15,490	12,600
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: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
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	913	913	1,000
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	913	913	1,000
<i>Other Operating Expenses</i>		0	5,490	5,490	5,600
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	5,490	5,490	5,600
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>		5,946,383	6,151,736	23,292,862	25,519,791
6321	Subsidies and Contributions to Local Organisations	5,946,383	6,151,736	23,292,862	25,519,791
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,946,383	6,178,453	23,319,579	25,540,797

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,225,949	5,556,765	5,556,765	6,675,727
<i>Total Wages and Salaries</i>		<i>33,040</i>	<i>66,898</i>	<i>66,898</i>	<i>75,731</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	33,040	66,898	66,898	75,731
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>1,745</i>	<i>2,393</i>	<i>2,393</i>	<i>2,560</i>
6221	Drugs and Medical Supplies	125	125	125	130
6222	Field Materials and Supplies	120	268	268	280
6223	Office Materials and Supplies	500	800	800	850
6224	Print and Non-Print Materials	1,000	1,200	1,200	1,300
<i>Fuel and Lubricants</i>		<i>1,373</i>	<i>1,373</i>	<i>1,373</i>	<i>1,450</i>
6231	Fuel and Lubricants	1,373	1,373	1,373	1,450
<i>Rental and Maintenance of Buildings</i>		<i>502</i>	<i>550</i>	<i>550</i>	<i>40,570</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	40,000
6243	Janitorial and Cleaning Supplies	502	550	550	570
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	20,000
<i>Transport, Travel & Postage</i>		<i>10,245</i>	<i>11,700</i>	<i>11,700</i>	<i>12,300</i>
6261	Local Travel and Subsistence	5,010	5,500	5,500	5,600
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: 02 Office of the Prime Minister

Programme: 024 - Telecommunications and Innovation

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,195	1,200	1,200	1,200
6265	Other Transport, Travel and Postage	4,040	5,000	5,000	5,500
<i>Utility Charges</i>		200	200	200	220
6271	Telephone & Internet Charges	200	200	200	220
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		9,325	9,325	9,325	283,666
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	750	750	750	5,976
6283	Cleaning and Extermination Services	575	575	575	590
6284	Other	8,000	8,000	8,000	277,100
<i>Other Operating Expenses</i>		4,200	6,400	6,400	7,330
6291	National and Other Events	4,000	6,000	6,000	6,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	400	400	430
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		25,000	31,000	31,000	31,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25,000	31,000	31,000	31,900
<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>		3,140,319	5,426,926	5,426,926	6,200,000
6321	Subsidies and Contributions to Local Organisations	3,140,319	5,426,926	5,426,926	6,200,000
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)		3,225,949	5,556,765	5,556,765	6,675,727

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	17	17
6117	Temporary Employees	0	0
Total		17	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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		939,304	1,112,727	1,243,020	1,395,045
<i>Total Wages and Salaries</i>		<i>94,123</i>	<i>140,993</i>	<i>140,993</i>	<i>150,254</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	94,123	140,993	140,993	150,254
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>6,150</i>	<i>6,650</i>	<i>6,650</i>	<i>11,473</i>
6221	Drugs and Medical Supplies	300	300	300	320
6222	Field Materials and Supplies	350	350	350	360
6223	Office Materials and Supplies	2,000	2,500	2,500	4,293
6224	Print and Non-Print Materials	3,500	3,500	3,500	6,500
<i>Fuel and Lubricants</i>		<i>3,500</i>	<i>3,500</i>	<i>3,500</i>	<i>3,567</i>
6231	Fuel and Lubricants	3,500	3,500	3,500	3,567
<i>Rental and Maintenance of Buildings</i>		<i>15,780</i>	<i>15,380</i>	<i>13,950</i>	<i>14,980</i>
6241	Rental of Buildings	10,480	9,480	9,480	9,480
6242	Maintenance of Buildings	4,400	5,000	3,570	4,500
6243	Janitorial and Cleaning Supplies	900	900	900	1,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>1,430</i>	<i>1,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	1,430	1,500
<i>Transport, Travel & Postage</i>		<i>24,989</i>	<i>22,015</i>	<i>22,817</i>	<i>28,849</i>
6261	Local Travel and Subsistence	5,000	5,000	5,000	7,100
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: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	8,689	4,515	5,065	5,949
6265	Other Transport, Travel and Postage	11,300	12,500	12,751	15,800
<i>Utility Charges</i>		<i>4,023</i>	<i>4,523</i>	<i>6,128</i>	<i>4,661</i>
6271	Telephone & Internet Charges	900	900	900	1,049
6272	Electricity Charges	2,800	3,300	5,156	3,342
6273	Water Charges	323	323	72	270
<i>Other Goods and Services Purchased</i>		<i>178,399</i>	<i>188,876</i>	<i>186,470</i>	<i>244,514</i>
6281	Security Services	15,156	15,156	22,092	20,714
6282	Equipment Maintenance	1,350	1,350	1,350	1,400
6283	Cleaning and Extermination Services	2,370	2,370	2,370	2,400
6284	Other	159,523	170,000	160,658	220,000
<i>Other Operating Expenses</i>		<i>6,300</i>	<i>6,500</i>	<i>6,484</i>	<i>7,600</i>
6291	National and Other Events	5,500	5,500	5,500	6,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	800	1,000	984	1,000
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>8,500</i>	<i>11,000</i>	<i>11,000</i>	<i>12,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,500	11,000	11,000	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>597,540</i>	<i>713,290</i>	<i>843,599</i>	<i>915,647</i>
6321	Subsidies and Contributions to Local Organisations	597,540	713,290	843,599	915,647
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)		939,304	1,112,727	1,243,020	1,395,045

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	39	41
6117	Temporary Employees	0	0
Total		39	41

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		6,723,495	7,046,175	7,952,175	8,270,325
Current Statutory		6,723,495	7,046,175	7,952,175	8,270,325
Capital Statutory		0	0	0	0
Total Appropriated Expenditure		48,728,549	104,231,656	69,863,179	123,549,093
Total Appropriated Current Expenditure		41,679,681	48,071,772	47,236,793	57,608,244
610 Total Employment Costs		20,207,440	22,342,250	22,223,632	25,514,749
620 Total Other Charges		21,472,241	25,729,522	25,013,162	32,093,495
Total Appropriated Capital Expenditure		7,048,869	56,159,884	22,626,386	65,940,849
Grand Total (Appropriated and Statutory)		55,452,044	111,277,831	77,815,354	131,819,418

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
031 Policy and Administration	0	24,757,748	23,735,981	48,493,729	65,832,259	114,325,988
032 Public Financial Management Policies and Services	8,270,325	757,001	8,357,514	17,384,840	108,590	17,493,430
Agency Total	8,270,325	25,514,749	32,093,495	65,878,569	65,940,849	131,819,418

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	22	16
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	22	20
6114	Clerical and Office Support	65	60
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	111	144
6117	Temporary Employees	1	0
	Total	232	251

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	41,383,217	95,819,832	62,049,785	114,325,988
	Total Appropriated Current Expenditure	34,413,595	39,723,098	39,486,549	48,493,729
610	Total Employment Costs	19,562,395	21,685,782	21,567,287	24,757,748
611	Total Wages and Salaries	183,426	188,744	191,042	209,998
613	Overhead Expenses	15,258	17,308	15,010	17,137
620	Total Other Charges	14,851,200	18,037,316	17,919,262	23,735,981
	Total Appropriated Capital Expenditure	6,969,623	56,096,734	22,563,236	65,832,259
	Programme Total	41,383,217	95,819,832	62,049,785	114,325,988

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	6,723,495	7,046,175	7,952,175	8,270,325
	Current Statutory	6,723,495	7,046,175	7,952,175	8,270,325
	Total Appropriated Expenditure	7,345,332	8,411,823	7,813,394	9,223,105
	Total Appropriated Current Expenditure	7,266,086	8,348,673	7,750,244	9,114,515
610	Total Employment Costs	645,045	656,468	656,345	757,001
611	Total Wages and Salaries	620,249	632,322	633,058	733,488
613	Overhead Expenses	24,796	24,146	23,287	23,514
620	Total Other Charges	6,621,041	7,692,206	7,093,899	8,357,514
	Total Appropriated Capital Expenditure	79,246	63,150	63,150	108,590
	Programme Total	14,068,827	15,457,998	15,765,569	17,493,430

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		34,413,595	39,723,098	39,486,549	48,493,729
<i>Total Wages and Salaries</i>		<i>183,426</i>	<i>188,744</i>	<i>191,042</i>	<i>209,998</i>
6111	Administrative	9,166	9,761	9,742	9,364
6112	Senior Technical	2,855	3,040	3,344	3,344
6113	Other Technical and Craft Skilled	13,943	14,849	14,099	14,133
6114	Clerical and Office Support	33,462	34,831	35,028	35,287
6115	Semi-Skilled Operatives and Unskilled	9,195	9,792	10,901	11,030
6116	Contracted Employees	114,805	115,991	117,439	136,839
6117	Temporary Employees	0	480	490	0
<i>Overhead Expenses</i>		<i>15,258</i>	<i>17,308</i>	<i>15,010</i>	<i>17,137</i>
6131	Other Direct Labour Costs	2,573	2,606	2,876	2,665
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,918	8,509	6,555	8,544
6134	National Insurance	5,767	6,193	5,578	5,928
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>19,363,711</i>	<i>21,479,730</i>	<i>21,361,234</i>	<i>24,530,613</i>
6141	Other Employment Costs	19,363,711	21,479,730	21,361,234	24,530,613
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,199</i>	<i>16,701</i>	<i>18,030</i>	<i>19,297</i>
6221	Drugs and Medical Supplies	308	360	359	480
6222	Field Materials and Supplies	186	211	95	334
6223	Office Materials and Supplies	12,821	13,000	15,000	15,180
6224	Print and Non-Print Materials	2,884	3,130	2,577	3,303
<i>Fuel and Lubricants</i>		<i>10,162</i>	<i>10,908</i>	<i>5,310</i>	<i>5,303</i>
6231	Fuel and Lubricants	10,162	10,908	5,310	5,303
<i>Rental and Maintenance of Buildings</i>		<i>78,995</i>	<i>79,520</i>	<i>115,129</i>	<i>80,520</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	73,716	74,000	110,558	75,000
6243	Janitorial and Cleaning Supplies	5,279	5,520	4,571	5,520
<i>Maintenance of Infrastructure</i>		<i>6,116</i>	<i>6,200</i>	<i>9,640</i>	<i>10,760</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,116	6,200	9,640	10,760
<i>Transport, Travel & Postage</i>		<i>28,712</i>	<i>28,762</i>	<i>30,972</i>	<i>33,632</i>
6261	Local Travel and Subsistence	16,698	17,000	24,436	25,870
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	18	162	21	162
6264	Vehicle Spares and Service	11,997	11,600	6,515	7,600
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,173,181</i>	<i>6,075,173</i>	<i>6,074,544</i>	<i>122,003</i>
6271	Telephone & Internet Charges	5,972	3,761	3,664	3,951
6272	Electricity Charges	4,160,916	6,064,690	6,065,112	111,264
6273	Water Charges	6,293	6,722	5,769	6,788
<i>Other Goods and Services Purchased</i>		<i>86,394</i>	<i>321,348</i>	<i>201,210</i>	<i>325,658</i>
6281	Security Services	15,543	26,141	23,641	27,953
6282	Equipment Maintenance	16,043	12,000	11,890	14,414
6283	Cleaning and Extermination Services	2,725	3,207	2,792	3,257
6284	Other	52,083	280,000	162,888	280,034
<i>Other Operating Expenses</i>		<i>26,932</i>	<i>38,340</i>	<i>27,756</i>	<i>52,780</i>
6291	National and Other Events	5,253	6,380	5,036	7,290
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,926	6,100	9,561	11,080
6294	Other	15,752	25,860	13,158	34,410
<i>Education Subventions and Training</i>		<i>1,472</i>	<i>2,000</i>	<i>1,970</i>	<i>2,300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,472	2,000	1,970	2,300
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>8,554</i>	<i>8,554</i>	<i>8,554</i>	<i>8,060</i>
6311	Rates and Taxes	8,554	8,554	8,554	8,060
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>10,414,482</i>	<i>11,449,810</i>	<i>11,426,146</i>	<i>23,075,669</i>
6321	Subsidies and Contributions to Local Organisations	10,409,506	11,409,312	11,368,573	23,014,882
6322	Subsidies and Contributions to Intl. Organisations	4,976	40,498	57,574	60,787
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)		34,413,595	39,723,098	39,486,549	48,493,729

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	4	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	30	27
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	36	38
6117	Temporary Employees	0	0
Total		87	84

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		6,723,495	7,046,175	7,952,175	8,270,325
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	6,453,495	6,776,175	7,682,175	7,940,325
6021	Statutory Payments to Dependants Pension Funds	270,000	270,000	270,000	330,000
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		7,266,086	8,348,673	7,750,244	9,114,515
<i>Total Wages and Salaries</i>		<i>620,249</i>	<i>632,322</i>	<i>633,058</i>	<i>733,488</i>
6111	Administrative	39,746	42,329	37,640	34,348
6112	Senior Technical	6,205	6,419	6,630	6,630
6113	Other Technical and Craft Skilled	19,625	20,415	22,283	21,601
6114	Clerical and Office Support	48,959	42,978	45,340	43,212
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	505,672	519,481	521,164	627,697
6117	Temporary Employees	42	700	0	0
<i>Overhead Expenses</i>		<i>24,796</i>	<i>24,146</i>	<i>23,287</i>	<i>23,514</i>
6131	Other Direct Labour Costs	3,345	3,337	3,773	2,553
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,236	11,294	10,924	11,912
6134	National Insurance	9,215	9,515	8,590	9,048
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>63,491</i>	<i>69,239</i>	<i>66,051</i>	<i>79,553</i>
6221	Drugs and Medical Supplies	297	375	374	500
6222	Field Materials and Supplies	194	452	247	460
6223	Office Materials and Supplies	24,352	24,352	26,307	26,352
6224	Print and Non-Print Materials	38,648	44,060	39,123	52,242
<i>Fuel and Lubricants</i>		<i>9,337</i>	<i>10,000</i>	<i>4,772</i>	<i>10,380</i>
6231	Fuel and Lubricants	9,337	10,000	4,772	10,380
<i>Rental and Maintenance of Buildings</i>		<i>3,080</i>	<i>6,400</i>	<i>2,598</i>	<i>4,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	3,080	6,400	2,598	4,400
<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>706,464</i>	<i>743,316</i>	<i>656,225</i>	<i>761,474</i>
6261	Local Travel and Subsistence	43,919	44,000	41,555	50,110
6262	Overseas Conferences and Official Visits	659,001	689,000	609,870	701,000

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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	615	1,116	645	1,164
6264	Vehicle Spares and Service	2,909	7,200	4,134	7,200
6265	Other Transport, Travel and Postage	20	2,000	20	2,000
<i>Utility Charges</i>		<i>38,839</i>	<i>43,448</i>	<i>42,165</i>	<i>43,448</i>
6271	Telephone & Internet Charges	38,839	43,448	42,165	43,448
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>250,159</i>	<i>398,820</i>	<i>260,851</i>	<i>420,281</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	12,988	13,129	17,370	30,929
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	237,171	385,691	243,481	389,352
<i>Other Operating Expenses</i>		<i>394,184</i>	<i>230,811</i>	<i>90,270</i>	<i>233,299</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,760	5,338	4,754	7,826
6294	Other	389,424	225,473	85,516	225,473
<i>Education Subventions and Training</i>		<i>23,712</i>	<i>30,859</i>	<i>27,626</i>	<i>30,934</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	23,712	30,859	27,626	30,934
<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>3,865</i>	<i>15,000</i>	<i>351</i>	<i>15,000</i>
6331	Refunds of Revenues	3,865	15,000	351	15,000
<i>Pensions and Social Assistance</i>		<i>5,127,911</i>	<i>6,144,313</i>	<i>5,942,990</i>	<i>6,758,744</i>
6341	Non-Pensionable Employees	377,611	435,000	407,197	478,500
6342	Pension Increases	4,750,300	5,709,313	5,535,793	6,280,244
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		13,989,581	15,394,848	15,702,419	17,384,840

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	18	13
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	14	13
6114	Clerical and Office Support	35	33
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	75	106
6117	Temporary Employees	1	0
Total		145	167

DETAILS OF EXPENDITURE

Agency Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	257,582	368,224	257,802	402,020
	Total Appropriated Current Expenditure	248,459	357,399	247,428	392,515
610	Total Employment Costs	58,723	79,066	70,789	75,695
620	Total Other Charges	189,736	278,333	176,639	316,820
	Total Appropriated Capital Expenditure	9,123	10,825	10,374	9,505
	Grand Total (Appropriated and Statutory)	257,582	368,224	257,802	402,020

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
061 Policy Development and Administration	0	36,414	157,766	194,180	3,755	197,935
062 Parliamentary Affairs	0	6,825	10,441	17,266	0	17,266
063 Governance	0	32,456	148,613	181,069	5,750	186,819
Agency Total	0	75,695	316,820	392,515	9,505	402,020

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	20	18
6117	Temporary Employees	0	0
	Total	21	19

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	118,484	191,257	101,753	197,935
	Total Appropriated Current Expenditure	112,357	185,432	96,379	194,180
610	Total Employment Costs	28,165	32,979	31,581	36,414
611	Total Wages and Salaries	28,165	32,979	31,581	36,414
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	84,191	152,453	64,798	157,766
	Total Appropriated Capital Expenditure	6,127	5,825	5,374	3,755
	Programme Total	118,484	191,257	101,753	197,935

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,633	14,182	9,501	17,266
	Total Appropriated Current Expenditure	7,633	14,182	9,501	17,266
610	Total Employment Costs	5,702	6,013	6,484	6,825
611	Total Wages and Salaries	4,418	4,705	5,176	5,176
613	Overhead Expenses	1,284	1,308	1,308	1,650
620	Total Other Charges	1,931	8,169	3,018	10,441
	Programme Total	7,633	14,182	9,501	17,266

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	131,465	162,785	146,548	186,819
	Total Appropriated Current Expenditure	128,469	157,785	141,548	181,069
610	Total Employment Costs	24,856	40,074	32,725	32,456
611	Total Wages and Salaries	24,856	40,074	32,725	32,456
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	103,613	117,711	108,823	148,613
	Total Appropriated Capital Expenditure	2,995	5,000	5,000	5,750
	Programme Total	131,465	162,785	146,548	186,819

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		112,357	185,432	96,379	194,180
<i>Total Wages and Salaries</i>		<i>28,165</i>	<i>32,979</i>	<i>31,581</i>	<i>36,414</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	28,165	32,979	31,581	36,414
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>2,480</i>	<i>6,269</i>	<i>5,678</i>	<i>6,269</i>
6221	Drugs and Medical Supplies	47	166	77	166
6222	Field Materials and Supplies	79	233	140	233
6223	Office Materials and Supplies	1,653	3,370	3,101	3,370
6224	Print and Non-Print Materials	700	2,500	2,360	2,500
<i>Fuel and Lubricants</i>		<i>1,555</i>	<i>2,000</i>	<i>1,525</i>	<i>2,312</i>
6231	Fuel and Lubricants	1,555	2,000	1,525	2,312
<i>Rental and Maintenance of Buildings</i>		<i>3,467</i>	<i>5,688</i>	<i>2,090</i>	<i>5,128</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,157	4,000	1,121	3,440
6243	Janitorial and Cleaning Supplies	1,310	1,688	969	1,688
<i>Maintenance of Infrastructure</i>		<i>992</i>	<i>1,000</i>	<i>994</i>	<i>3,880</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	992	1,000	994	3,880
<i>Transport, Travel & Postage</i>		<i>8,486</i>	<i>11,490</i>	<i>2,934</i>	<i>11,490</i>
6261	Local Travel and Subsistence	1,622	3,000	758	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	10	50	41	50
6264	Vehicle Spares and Service	1,999	2,200	1,470	2,200
6265	Other Transport, Travel and Postage	4,855	6,240	665	6,240
<i>Utility Charges</i>		<i>2,550</i>	<i>3,580</i>	<i>2,453</i>	<i>3,580</i>
6271	Telephone & Internet Charges	505	600	501	600
6272	Electricity Charges	1,804	2,500	1,738	2,500
6273	Water Charges	241	480	214	480
<i>Other Goods and Services Purchased</i>		<i>62,830</i>	<i>110,481</i>	<i>40,845</i>	<i>110,752</i>
6281	Security Services	5,064	7,650	7,866	7,843
6282	Equipment Maintenance	643	1,931	384	2,009
6283	Cleaning and Extermination Services	658	900	623	900
6284	Other	56,465	100,000	31,973	100,000
<i>Other Operating Expenses</i>		<i>1,444</i>	<i>11,445</i>	<i>8,279</i>	<i>13,605</i>
6291	National and Other Events	547	7,445	6,206	9,605
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	645	2,000	1,503	2,000
6294	Other	252	2,000	570	2,000
<i>Education Subventions and Training</i>		<i>387</i>	<i>500</i>	<i>0</i>	<i>750</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	387	500	0	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)		112,357	185,432	96,379	194,180

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	12	12
6117	Temporary Employees	0	0
Total		12	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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		7,633	14,182	9,501	17,266
<i>Total Wages and Salaries</i>		<i>4,418</i>	<i>4,705</i>	<i>5,176</i>	<i>5,176</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,418	4,705	5,176	5,176
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>1,284</i>	<i>1,308</i>	<i>1,308</i>	<i>1,650</i>
6131	Other Direct Labour Costs	480	480	480	480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	522	546	546	887
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>1,013</i>	<i>1,738</i>	<i>166</i>	<i>1,710</i>
6221	Drugs and Medical Supplies	26	28	0	0
6222	Field Materials and Supplies	10	10	0	10
6223	Office Materials and Supplies	696	700	128	700
6224	Print and Non-Print Materials	281	1,000	38	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>91</i>	<i>0</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	91	0	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>17</i>	<i>3,000</i>	<i>7</i>	<i>3,000</i>
6261	Local Travel and Subsistence	17	2,000	7	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 2023	Budget 2024	Revised 2024	Budget 2025
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>		172	240	42	240
6271	Telephone & Internet Charges	172	240	42	240
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	1,500	2,789	3,800
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	0	1,500	2,789	3,800
<i>Other Operating Expenses</i>		651	1,100	14	1,100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	651	1,100	14	1,100
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	500	0	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	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)		7,633	14,182	9,501	17,266

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		128,469	157,785	141,548	181,069
<i>Total Wages and Salaries</i>		<i>24,856</i>	<i>40,074</i>	<i>32,725</i>	<i>32,456</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	24,856	40,074	32,725	32,456
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>2,410</i>	<i>5,051</i>	<i>2,053</i>	<i>5,030</i>
6221	Drugs and Medical Supplies	21	21	0	0
6222	Field Materials and Supplies	13	92	38	92
6223	Office Materials and Supplies	1,225	1,293	1,229	1,293
6224	Print and Non-Print Materials	1,151	3,645	786	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>152</i>	<i>152</i>	<i>0</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	152	152	0	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>107</i>	<i>500</i>	<i>43</i>	<i>500</i>
6261	Local Travel and Subsistence	88	300	43	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	19	200	0	200
<i>Utility Charges</i>		177	360	117	360
6271	Telephone & Internet Charges	177	360	117	360
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,255	4,435	2,551	23,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	4,255	4,435	2,551	23,000
<i>Other Operating Expenses</i>		6,395	3,000	862	2,000
6291	National and Other Events	4,733	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,662	3,000	862	2,000
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		599	4,000	4,497	10,020
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	599	4,000	4,497	10,020
<i>Rates, Taxes and Subvention to Local 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>		89,518	100,213	98,699	107,551
6321	Subsidies and Contributions to Local Organisations	89,518	100,213	98,699	107,551
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)		128,469	157,785	141,548	181,069

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	8	6
6117	Temporary Employees	0	0
	Total	8	6

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	1,972,405	2,207,335	2,119,617	2,125,831
	Current Statutory	1,923,675	2,156,835	2,069,118	2,070,831
	Capital Statutory	48,730	50,500	50,500	55,000
	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
	Grand Total (Appropriated and Statutory)	1,972,405	2,207,335	2,119,617	2,125,831

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
071 National Assembly	2,070,831	0	0	2,070,831	55,000	2,125,831
Agency Total	2,070,831	0	0	2,070,831	55,000	2,125,831

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	1,972,405	2,207,335	2,119,617	2,125,831
	Current Statutory	1,923,675	2,156,835	2,069,118	2,070,831
	Capital Statutory	48,730	50,500	50,500	55,000
	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
	Programme Total	1,972,405	2,207,335	2,119,617	2,125,831

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		1,923,675	2,156,835	2,069,118	2,070,831
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	1,923,675	2,156,835	2,069,118	2,070,831
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		1,923,675	2,156,835	2,069,118	2,070,831

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	1,142,890	1,335,046	1,335,024	1,563,364
	Current Statutory	1,117,892	1,319,046	1,319,046	1,537,244
	Capital Statutory	24,998	16,000	15,979	26,120
	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)	1,142,890	1,335,046	1,335,024	1,563,364

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
081 Audit Office	1,537,244	0	0	1,537,244	26,120	1,563,364
Agency Total	1,537,244	0	0	1,537,244	26,120	1,563,364

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	1,142,890	1,335,046	1,335,024	1,563,364
	Current Statutory	1,117,892	1,319,046	1,319,046	1,537,244
	Capital Statutory	24,998	16,000	15,979	26,120
	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	1,142,890	1,335,046	1,335,024	1,563,364

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		1,117,892	1,319,046	1,319,046	1,537,244
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	1,117,892	1,319,046	1,319,046	1,537,244
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		1,117,892	1,319,046	1,319,046	1,537,244

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	162,427	202,124	196,894	240,590
	Current Statutory	159,928	199,624	194,395	230,690
	Capital Statutory	2,499	2,500	2,500	9,900
	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)	162,427	202,124	196,894	240,590

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
091 Public and Police Service Commissions	230,690	0	0	230,690	9,900	240,590
Agency Total	230,690	0	0	230,690	9,900	240,590

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	162,427	202,124	196,894	240,590
	Current Statutory	159,928	199,624	194,395	230,690
	Capital Statutory	2,499	2,500	2,500	9,900
	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	162,427	202,124	196,894	240,590

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		159,928	199,624	194,395	230,690
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	159,928	199,624	194,395	230,690
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		159,928	199,624	194,395	230,690

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	147,481	184,461	180,968	201,948
	Current Statutory	140,539	174,461	170,979	193,648
	Capital Statutory	6,942	10,000	9,990	8,300
	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)	147,481	184,461	180,968	201,948

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
101 Teaching Service Commission	193,648	0	0	193,648	8,300	201,948
Agency Total	193,648	0	0	193,648	8,300	201,948

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	147,481	184,461	180,968	201,948
	Current Statutory	140,539	174,461	170,979	193,648
	Capital Statutory	6,942	10,000	9,990	8,300
	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	147,481	184,461	180,968	201,948

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		140,539	174,461	170,979	193,648
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	140,539	174,461	170,979	193,648
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: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
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)	140,539	174,461	170,979	193,648

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	3,952,099	3,508,386	2,982,629	7,344,852
	Current Statutory	3,808,786	3,408,386	2,882,629	7,106,973
	Capital Statutory	143,313	100,000	100,000	237,879
	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)	3,952,099	3,508,386	2,982,629	7,344,852

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
111 Elections Commission	7,106,973	0	0	7,106,973	237,879	7,344,852
Agency Total	7,106,973	0	0	7,106,973	237,879	7,344,852

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	3,952,099	3,508,386	2,982,629	7,344,852
	Current Statutory	3,808,786	3,408,386	2,882,629	7,106,973
	Capital Statutory	143,313	100,000	100,000	237,879
	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	3,952,099	3,508,386	2,982,629	7,344,852

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		3,808,786	3,408,386	2,882,629	7,106,973
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	3,808,786	3,408,386	2,882,629	7,106,973
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		3,808,786	3,408,386	2,882,629	7,106,973

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,424,673	8,324,316	8,290,004	9,416,847
	Total Appropriated Current Expenditure	6,831,749	8,081,825	8,065,965	9,160,045
610	Total Employment Costs	2,193,923	2,528,937	2,553,984	3,257,606
620	Total Other Charges	4,637,826	5,552,888	5,511,981	5,902,439
	Total Appropriated Capital Expenditure	592,924	242,491	224,039	256,802
	Grand Total (Appropriated and Statutory)	7,424,673	8,324,316	8,290,004	9,416,847

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
121 Development of Foreign Policy	0	610,828	3,400,809	4,011,637	153,000	4,164,637
122 Foreign Policy Promotion	0	2,598,851	2,489,175	5,088,026	103,602	5,191,628
123 Development of Foreign Trade Policy	0	47,927	12,455	60,382	200	60,582
Agency Total	0	3,257,606	5,902,439	9,160,045	256,802	9,416,847

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	92	90
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	42	49
6114	Clerical and Office Support	68	72
6115	Semi-Skilled Operatives and Unskilled	85	94
6116	Contracted Employees	70	90
6117	Temporary Employees	8	7
	Total	366	403

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,052,274	3,709,156	3,993,362	4,164,637
	Total Appropriated Current Expenditure	3,033,468	3,564,156	3,866,065	4,011,637
610	Total Employment Costs	413,666	468,236	468,774	610,828
611	Total Wages and Salaries	378,952	424,744	429,654	556,412
613	Overhead Expenses	34,714	43,492	39,121	54,417
620	Total Other Charges	2,619,802	3,095,920	3,397,291	3,400,809
	Total Appropriated Capital Expenditure	18,806	145,000	127,297	153,000
	Programme Total	3,052,274	3,709,156	3,993,362	4,164,637

Programme: 122 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,332,740	4,555,751	4,249,288	5,191,628
	Total Appropriated Current Expenditure	3,759,171	4,458,760	4,152,546	5,088,026
610	Total Employment Costs	1,747,798	2,012,892	2,043,610	2,598,851
611	Total Wages and Salaries	994,096	1,243,771	1,276,676	1,637,657
613	Overhead Expenses	753,703	769,121	766,934	961,194
620	Total Other Charges	2,011,373	2,445,868	2,108,936	2,489,175
	Total Appropriated Capital Expenditure	573,569	96,991	96,742	103,602
	Programme Total	4,332,740	4,555,751	4,249,288	5,191,628

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	39,659	59,409	47,354	60,582
	Total Appropriated Current Expenditure	39,110	58,909	47,354	60,382
610	Total Employment Costs	32,459	47,809	41,600	47,927
611	Total Wages and Salaries	28,614	41,469	37,692	44,041
613	Overhead Expenses	3,844	6,340	3,908	3,886
620	Total Other Charges	6,651	11,100	5,754	12,455
	Total Appropriated Capital Expenditure	550	500	0	200
	Programme Total	39,659	59,409	47,354	60,582

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,033,468	3,564,156	3,866,065	4,011,637
<i>Total Wages and Salaries</i>		<i>378,952</i>	<i>424,744</i>	<i>429,654</i>	<i>556,412</i>
6111	Administrative	116,934	141,591	141,210	156,676
6112	Senior Technical	4,714	5,048	5,048	5,552
6113	Other Technical and Craft Skilled	0	0	3,398	4,000
6114	Clerical and Office Support	26,790	27,899	25,420	31,997
6115	Semi-Skilled Operatives and Unskilled	17,428	18,103	18,103	25,659
6116	Contracted Employees	212,805	232,103	236,474	332,528
6117	Temporary Employees	281	0	0	0
<i>Overhead Expenses</i>		<i>34,714</i>	<i>43,492</i>	<i>39,121</i>	<i>54,417</i>
6131	Other Direct Labour Costs	5,960	8,737	6,646	8,193
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,433	18,573	18,729	27,753
6134	National Insurance	12,321	16,182	13,745	18,470
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>61,258</i>	<i>65,500</i>	<i>58,409</i>	<i>68,025</i>
6221	Drugs and Medical Supplies	200	500	499	525
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	40,767	28,000	26,501	28,500
6224	Print and Non-Print Materials	20,291	37,000	31,409	39,000
<i>Fuel and Lubricants</i>		<i>9,232</i>	<i>11,500</i>	<i>5,097</i>	<i>11,500</i>
6231	Fuel and Lubricants	9,232	11,500	5,097	11,500
<i>Rental and Maintenance of Buildings</i>		<i>73,807</i>	<i>81,000</i>	<i>64,939</i>	<i>71,276</i>
6241	Rental of Buildings	31,841	35,000	33,173	17,776
6242	Maintenance of Buildings	27,142	30,000	10,977	31,500
6243	Janitorial and Cleaning Supplies	14,824	16,000	20,790	22,000
<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>239,225</i>	<i>215,000</i>	<i>178,279</i>	<i>213,000</i>
6261	Local Travel and Subsistence	64,926	65,000	53,146	71,500
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: 121 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	41,653	50,000	43,684	50,000
6264	Vehicle Spares and Service	17,941	20,000	18,106	21,500
6265	Other Transport, Travel and Postage	114,705	80,000	63,344	70,000
<i>Utility Charges</i>		<i>46,353</i>	<i>58,000</i>	<i>44,068</i>	<i>52,350</i>
6271	Telephone & Internet Charges	9,032	12,000	8,624	12,600
6272	Electricity Charges	26,320	35,000	24,445	26,000
6273	Water Charges	11,000	11,000	11,000	13,750
<i>Other Goods and Services Purchased</i>		<i>520,717</i>	<i>841,170</i>	<i>757,986</i>	<i>838,070</i>
6281	Security Services	11,061	19,570	16,646	19,570
6282	Equipment Maintenance	7,341	8,000	6,463	9,920
6283	Cleaning and Extermination Services	1,499	3,600	1,678	3,780
6284	Other	500,815	810,000	733,199	804,800
<i>Other Operating Expenses</i>		<i>402,197</i>	<i>405,444</i>	<i>887,563</i>	<i>628,800</i>
6291	National and Other Events	1,078	1,600	1,563	1,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22,274	25,000	26,835	27,000
6294	Other	378,844	378,844	859,164	600,000
<i>Education Subventions and Training</i>		<i>2,733</i>	<i>5,000</i>	<i>4,891</i>	<i>10,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,733	5,000	4,891	10,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,000</i>	<i>3,000</i>	<i>3,893</i>	<i>3,000</i>
6311	Rates and Taxes	3,000	3,000	3,893	3,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>1,261,281</i>	<i>1,410,306</i>	<i>1,392,166</i>	<i>1,504,788</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	1,261,281	1,410,306	1,392,166	1,504,788
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)		3,033,468	3,564,156	3,866,065	4,011,637

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	41	42
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	3
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	17	22
6116	Contracted Employees	49	60
6117	Temporary Employees	0	0
Total		133	153

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		3,759,171	4,458,760	4,152,546	5,088,026
<i>Total Wages and Salaries</i>		<i>994,096</i>	<i>1,243,771</i>	<i>1,276,676</i>	<i>1,637,657</i>
6111	Administrative	104,846	156,948	179,920	178,229
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	209,065	300,442	301,168	362,568
6114	Clerical and Office Support	190,687	152,065	152,065	192,726
6115	Semi-Skilled Operatives and Unskilled	186,320	221,926	221,926	257,825
6116	Contracted Employees	297,941	403,878	413,085	639,531
6117	Temporary Employees	5,237	8,512	8,512	6,778
<i>Overhead Expenses</i>		<i>753,703</i>	<i>769,121</i>	<i>766,934</i>	<i>961,194</i>
6131	Other Direct Labour Costs	98,167	100,918	100,918	145,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	647,181	655,000	654,850	800,194
6134	National Insurance	8,355	13,203	11,167	16,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>34,505</i>	<i>40,257</i>	<i>38,485</i>	<i>45,000</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	16,519	21,357	19,585	25,000
6224	Print and Non-Print Materials	17,986	18,900	18,900	20,000
<i>Fuel and Lubricants</i>		<i>35,533</i>	<i>39,900</i>	<i>41,361</i>	<i>45,000</i>
6231	Fuel and Lubricants	35,533	39,900	41,361	45,000
<i>Rental and Maintenance of Buildings</i>		<i>1,122,721</i>	<i>1,407,012</i>	<i>1,209,924</i>	<i>1,331,062</i>
6241	Rental of Buildings	1,051,790	1,312,062	1,122,884	1,239,062
6242	Maintenance of Buildings	55,060	73,500	73,500	75,000
6243	Janitorial and Cleaning Supplies	15,872	21,450	13,540	17,000
<i>Maintenance of Infrastructure</i>		<i>10,000</i>	<i>10,500</i>	<i>5,788</i>	<i>10,750</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,000	10,500	5,788	10,750
<i>Transport, Travel & Postage</i>		<i>174,713</i>	<i>181,120</i>	<i>193,130</i>	<i>195,010</i>
6261	Local Travel and Subsistence	80,000	84,000	84,000	85,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	22,600	27,120	27,120	28,000
6264	Vehicle Spares and Service	72,113	70,000	82,010	82,010
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>139,253</i>	<i>155,000</i>	<i>78,380</i>	<i>155,000</i>
6271	Telephone & Internet Charges	67,000	70,000	41,428	70,000
6272	Electricity Charges	62,000	65,000	26,112	65,000
6273	Water Charges	10,253	20,000	10,840	20,000
<i>Other Goods and Services Purchased</i>		<i>302,128</i>	<i>379,145</i>	<i>293,148</i>	<i>415,245</i>
6281	Security Services	75,000	93,245	54,474	93,245
6282	Equipment Maintenance	29,000	33,350	32,489	35,000
6283	Cleaning and Extermination Services	31,000	32,550	34,880	37,000
6284	Other	167,128	220,000	171,305	250,000
<i>Other Operating Expenses</i>		<i>181,328</i>	<i>224,000</i>	<i>243,242</i>	<i>280,000</i>
6291	National and Other Events	7,300	10,000	10,000	12,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	13,050	14,000	14,000	15,000
6294	Other	160,978	200,000	219,242	253,000
<i>Education Subventions and Training</i>		<i>9,972</i>	<i>5,826</i>	<i>3,562</i>	<i>9,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,972	5,826	3,562	9,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,120</i>	<i>2,458</i>	<i>1,656</i>	<i>2,458</i>
6311	Rates and Taxes	1,120	2,458	1,656	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>100</i>	<i>650</i>	<i>260</i>	<i>650</i>
6331	Refunds of Revenues	100	650	260	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)		3,759,171	4,458,760	4,152,546	5,088,026

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	44	44
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	42	46
6114	Clerical and Office Support	42	47
6115	Semi-Skilled Operatives and Unskilled	68	72
6116	Contracted Employees	17	25
6117	Temporary Employees	8	7
Total		221	241

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		39,110	58,909	47,354	60,382
<i>Total Wages and Salaries</i>		<i>28,614</i>	<i>41,469</i>	<i>37,692</i>	<i>44,041</i>
6111	Administrative	20,499	30,065	25,030	20,210
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,011	1,103	184	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	7,104	10,301	12,478	23,831
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,844</i>	<i>6,340</i>	<i>3,908</i>	<i>3,886</i>
6131	Other Direct Labour Costs	448	885	194	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,588	2,837	2,437	2,188
6134	National Insurance	1,809	2,618	1,277	1,698
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>726</i>	<i>800</i>	<i>0</i>	<i>840</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	276	300	0	315
6224	Print and Non-Print Materials	450	500	0	525
<i>Fuel and Lubricants</i>		<i>400</i>	<i>400</i>	<i>0</i>	<i>420</i>
6231	Fuel and Lubricants	400	400	0	420
<i>Rental and Maintenance of Buildings</i>		<i>450</i>	<i>450</i>	<i>290</i>	<i>473</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	450	450	290	473
<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>437</i>	<i>2,000</i>	<i>1,428</i>	<i>2,100</i>
6261	Local Travel and Subsistence	437	1,500	1,428	1,575
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	150	0	158
6264	Vehicle Spares and Service	0	350	0	368
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>693</i>	<i>1,500</i>	<i>797</i>	<i>1,575</i>
6271	Telephone & Internet Charges	693	1,500	797	1,575
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>0</i>	<i>450</i>	<i>0</i>	<i>473</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	250	0	263
6283	Cleaning and Extermination Services	0	200	0	210
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>3,945</i>	<i>5,500</i>	<i>3,239</i>	<i>6,575</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,698	4,000	1,889	5,000
6294	Other	1,247	1,500	1,350	1,575
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		39,110	58,909	47,354	60,382

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	7	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	4	5
6117	Temporary Employees	0	0
Total		12	9

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Development

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	19,434,541	23,408,465	21,808,249	41,883,453
	Total Appropriated Current Expenditure	1,977,404	2,733,665	2,617,363	3,170,953
610	Total Employment Costs	323,452	421,500	380,300	505,269
620	Total Other Charges	1,653,952	2,312,165	2,237,063	2,665,684
	Total Appropriated Capital Expenditure	17,457,137	20,674,800	19,190,887	38,712,500
	Grand Total (Appropriated and Statutory)	19,434,541	23,408,465	21,808,249	41,883,453

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
131 Policy Development and Administration	0	249,204	261,168	510,372	48,000	558,372
133 Regional Development	0	133,673	73,677	207,350	2,728,500	2,935,850
134 Local Government Development	0	122,392	2,330,839	2,453,231	35,936,000	38,389,231
Agency Total	0	505,269	2,665,684	3,170,953	38,712,500	41,883,453

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	22	23
6112	Senior Technical	12	15
6113	Other Technical and Craft Skilled	3	5
6114	Clerical and Office Support	16	10
6115	Semi-Skilled Operatives and Unskilled	16	14
6116	Contracted Employees	65	60
6117	Temporary Employees	0	0
	Total	134	127

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	359,048	438,151	394,863	558,372
	Total Appropriated Current Expenditure	337,049	402,151	358,866	510,372
610	Total Employment Costs	174,346	189,124	174,373	249,204
611	Total Wages and Salaries	159,462	174,661	161,250	231,408
613	Overhead Expenses	14,885	14,463	13,123	17,796
620	Total Other Charges	162,703	213,027	184,493	261,168
	Total Appropriated Capital Expenditure	21,999	36,000	35,997	48,000
	Programme Total	359,048	438,151	394,863	558,372

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	333,434	110,397	99,839	2,935,850
	Total Appropriated Current Expenditure	69,365	107,397	96,839	207,350
610	Total Employment Costs	33,085	43,381	43,381	133,673
611	Total Wages and Salaries	26,506	36,472	36,714	124,358
613	Overhead Expenses	6,578	6,909	6,667	9,315
620	Total Other Charges	36,280	64,016	53,458	73,677
	Total Appropriated Capital Expenditure	264,068	3,000	3,000	2,728,500
	Programme Total	333,434	110,397	99,839	2,935,850

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,742,059	22,859,917	21,313,548	38,389,231
	Total Appropriated Current Expenditure	1,570,990	2,224,117	2,161,658	2,453,231
610	Total Employment Costs	116,021	188,995	162,546	122,392
611	Total Wages and Salaries	107,006	179,358	153,886	112,539
613	Overhead Expenses	9,015	9,637	8,660	9,853
620	Total Other Charges	1,454,968	2,035,122	1,999,112	2,330,839
	Total Appropriated Capital Expenditure	17,171,070	20,635,800	19,151,890	35,936,000
	Programme Total	18,742,059	22,859,917	21,313,548	38,389,231

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		337,049	402,151	358,866	510,372
<i>Total Wages and Salaries</i>		<i>159,462</i>	<i>174,661</i>	<i>161,250</i>	<i>231,408</i>
6111	Administrative	28,314	26,341	24,914	40,554
6112	Senior Technical	5,562	5,613	5,613	13,372
6113	Other Technical and Craft Skilled	497	0	0	1,363
6114	Clerical and Office Support	16,110	17,570	17,173	12,687
6115	Semi-Skilled Operatives and Unskilled	14,558	15,876	15,876	15,644
6116	Contracted Employees	93,777	109,261	97,673	147,788
6117	Temporary Employees	644	0	0	0
<i>Overhead Expenses</i>		<i>14,885</i>	<i>14,463</i>	<i>13,123</i>	<i>17,796</i>
6131	Other Direct Labour Costs	2,101	2,546	1,617	1,860
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,277	6,559	6,342	9,422
6134	National Insurance	5,506	5,358	5,164	6,514
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>14,094</i>	<i>14,650</i>	<i>14,649</i>	<i>15,199</i>
6221	Drugs and Medical Supplies	455	600	600	600
6222	Field Materials and Supplies	800	950	949	1,099
6223	Office Materials and Supplies	7,499	7,500	7,500	7,800
6224	Print and Non-Print Materials	5,341	5,600	5,600	5,700
<i>Fuel and Lubricants</i>		<i>7,096</i>	<i>11,000</i>	<i>8,691</i>	<i>24,000</i>
6231	Fuel and Lubricants	7,096	11,000	8,691	24,000
<i>Rental and Maintenance of Buildings</i>		<i>12,903</i>	<i>13,000</i>	<i>12,651</i>	<i>14,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,403	8,500	8,154	9,500
6243	Janitorial and Cleaning Supplies	4,500	4,500	4,497	4,500
<i>Maintenance of Infrastructure</i>		<i>490</i>	<i>2,000</i>	<i>1,218</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	490	2,000	1,218	2,000
<i>Transport, Travel & Postage</i>		<i>35,245</i>	<i>56,540</i>	<i>37,686</i>	<i>77,600</i>
6261	Local Travel and Subsistence	11,962	23,000	9,415	26,400
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: 13 Ministry of Local Government and Regional Development

Programme: 131 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	16	100	7	100
6264	Vehicle Spares and Service	8,935	8,940	8,915	12,600
6265	Other Transport, Travel and Postage	14,333	24,500	19,348	38,500
<i>Utility Charges</i>		<i>13,555</i>	<i>14,556</i>	<i>14,011</i>	<i>16,443</i>
6271	Telephone & Internet Charges	5,903	5,903	5,896	6,000
6272	Electricity Charges	7,653	7,653	8,115	9,443
6273	Water Charges	0	1,000	0	1,000
<i>Other Goods and Services Purchased</i>		<i>60,195</i>	<i>77,599</i>	<i>75,449</i>	<i>88,176</i>
6281	Security Services	41,907	51,495	51,401	51,950
6282	Equipment Maintenance	6,550	6,550	6,550	6,600
6283	Cleaning and Extermination Services	2,728	2,728	2,727	2,800
6284	Other	9,010	16,826	14,771	26,826
<i>Other Operating Expenses</i>		<i>17,244</i>	<i>18,450</i>	<i>17,183</i>	<i>18,450</i>
6291	National and Other Events	4,750	5,000	4,983	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,255	10,300	10,300	10,300
6294	Other	2,239	3,150	1,901	3,150
<i>Education Subventions and Training</i>		<i>1,016</i>	<i>2,587</i>	<i>2,320</i>	<i>2,600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,016	2,587	2,320	2,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
6311	Rates and Taxes	0	2,000	0	2,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>865</i>	<i>645</i>	<i>634</i>	<i>700</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	865	645	634	700
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)		337,049	402,151	358,866	510,372

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	12	16
6112	Senior Technical	2	5
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	16	10
6115	Semi-Skilled Operatives and Unskilled	15	13
6116	Contracted Employees	27	30
6117	Temporary Employees	0	0
Total		72	75

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		69,365	107,397	96,839	207,350
<i>Total Wages and Salaries</i>		<i>26,506</i>	<i>36,472</i>	<i>36,714</i>	<i>124,358</i>
6111	Administrative	0	0	0	8,517
6112	Senior Technical	22,505	26,884	26,860	28,772
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,002	9,588	9,854	87,069
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,578</i>	<i>6,909</i>	<i>6,667</i>	<i>9,315</i>
6131	Other Direct Labour Costs	600	840	840	840
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,018	4,093	3,933	5,691
6134	National Insurance	1,960	1,976	1,894	2,784
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,049</i>	<i>4,080</i>	<i>4,079</i>	<i>5,150</i>
6221	Drugs and Medical Supplies	373	400	400	400
6222	Field Materials and Supplies	1,100	1,100	1,100	1,250
6223	Office Materials and Supplies	1,800	1,800	1,799	2,400
6224	Print and Non-Print Materials	776	780	780	1,100
<i>Fuel and Lubricants</i>		<i>912</i>	<i>1,350</i>	<i>725</i>	<i>3,350</i>
6231	Fuel and Lubricants	912	1,350	725	3,350
<i>Rental and Maintenance of Buildings</i>		<i>7,100</i>	<i>7,100</i>	<i>7,099</i>	<i>7,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,550	5,550	5,550	5,800
6243	Janitorial and Cleaning Supplies	1,550	1,550	1,549	1,600
<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>4,766</i>	<i>11,600</i>	<i>6,443</i>	<i>16,041</i>
6261	Local Travel and Subsistence	1,343	5,200	5,128	6,877
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,000	2,100	1,165	3,477
6265	Other Transport, Travel and Postage	1,423	4,300	150	5,687
<i>Utility Charges</i>		<i>1,126</i>	<i>950</i>	<i>837</i>	<i>950</i>
6271	Telephone & Internet Charges	1,126	950	837	950
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>14,445</i>	<i>34,486</i>	<i>30,096</i>	<i>34,686</i>
6281	Security Services	8,733	28,536	24,335	28,536
6282	Equipment Maintenance	1,850	1,850	1,850	1,850
6283	Cleaning and Extermination Services	1,100	1,100	1,099	1,100
6284	Other	2,762	3,000	2,812	3,200
<i>Other Operating Expenses</i>		<i>3,450</i>	<i>3,650</i>	<i>3,378</i>	<i>4,900</i>
6291	National and Other Events	2,950	2,950	2,915	3,950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	550	463	650
6294	Other	0	150	0	300
<i>Education Subventions and Training</i>		<i>434</i>	<i>800</i>	<i>800</i>	<i>1,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	434	800	800	1,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		69,365	107,397	96,839	207,350

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	3
6112	Senior Technical	7	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	2	16
6117	Temporary Employees	0	0
Total		9	26

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		1,570,990	2,224,117	2,161,658	2,453,231
<i>Total Wages and Salaries</i>		<i>107,006</i>	<i>179,358</i>	<i>153,886</i>	<i>112,539</i>
6111	Administrative	24,194	25,326	24,196	19,979
6112	Senior Technical	11,480	12,529	15,183	12,834
6113	Other Technical and Craft Skilled	5,535	5,975	6,701	8,400
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	946	1,034	1,163	1,188
6116	Contracted Employees	64,852	134,494	106,643	70,138
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,015</i>	<i>9,637</i>	<i>8,660</i>	<i>9,853</i>
6131	Other Direct Labour Costs	600	600	738	960
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,154	5,736	4,655	5,592
6134	National Insurance	3,261	3,301	3,267	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>226,827</i>	<i>245,799</i>	<i>241,910</i>	<i>246,503</i>
6211	Expenses Specific to the Agency	226,827	245,799	241,910	246,503
<i>Materials, Equipment and Supplies</i>		<i>8,967</i>	<i>9,315</i>	<i>9,314</i>	<i>9,700</i>
6221	Drugs and Medical Supplies	146	300	300	300
6222	Field Materials and Supplies	1,549	1,550	1,549	1,700
6223	Office Materials and Supplies	3,100	3,100	3,100	3,200
6224	Print and Non-Print Materials	4,171	4,365	4,365	4,500
<i>Fuel and Lubricants</i>		<i>1,685</i>	<i>3,500</i>	<i>2,712</i>	<i>6,000</i>
6231	Fuel and Lubricants	1,685	3,500	2,712	6,000
<i>Rental and Maintenance of Buildings</i>		<i>7,500</i>	<i>7,500</i>	<i>7,499</i>	<i>8,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	5,000	5,000	5,500
6243	Janitorial and Cleaning Supplies	2,500	2,500	2,499	2,600
<i>Maintenance of Infrastructure</i>		<i>37,496</i>	<i>43,500</i>	<i>43,475</i>	<i>45,000</i>
6251	Maintenance of Roads	15,676	18,000	17,975	18,000
6252	Maintenance of Bridges	7,365	9,500	9,500	10,000
6253	Maintenance of Drainage and Irrigation Works	7,955	9,500	9,500	10,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,500	6,500	6,500	7,000
<i>Transport, Travel & Postage</i>		<i>24,385</i>	<i>43,805</i>	<i>33,319</i>	<i>54,466</i>
6261	Local Travel and Subsistence	5,538	20,000	14,227	24,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	14,996	12,605	11,777	15,654
6265	Other Transport, Travel and Postage	3,851	11,200	7,315	14,812
<i>Utility Charges</i>		<i>3,810</i>	<i>5,300</i>	<i>4,165</i>	<i>6,205</i>
6271	Telephone & Internet Charges	1,810	2,300	2,208	3,105
6272	Electricity Charges	2,000	2,000	1,957	2,100
6273	Water Charges	0	1,000	0	1,000
<i>Other Goods and Services Purchased</i>		<i>57,387</i>	<i>113,695</i>	<i>95,033</i>	<i>114,095</i>
6281	Security Services	39,992	96,095	77,440	96,095
6282	Equipment Maintenance	2,100	2,100	2,100	2,500
6283	Cleaning and Extermination Services	1,601	1,600	1,599	1,600
6284	Other	13,694	13,900	13,894	13,900
<i>Other Operating Expenses</i>		<i>900,547</i>	<i>1,366,312</i>	<i>1,365,295</i>	<i>1,636,492</i>
6291	National and Other Events	19,710	21,130	20,215	21,130
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,220	2,220	2,118	2,400
6294	Other	878,617	1,342,962	1,342,962	1,612,962
<i>Education Subventions and Training</i>		<i>4,986</i>	<i>7,500</i>	<i>7,492</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,986	7,500	7,492	7,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>181,380</i>	<i>188,897</i>	<i>188,897</i>	<i>197,278</i>
6321	Subsidies and Contributions to Local Organisations	181,380	188,897	188,897	197,278
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)		1,570,990	2,224,117	2,161,658	2,453,231

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	10	4
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	36	14
6117	Temporary Employees	0	0
Total		53	26

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Ministry of Public Service

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,363,046	6,559,975	6,442,118	8,432,448
	Total Appropriated Current Expenditure	4,207,934	6,404,807	6,307,439	8,259,313
610	Total Employment Costs	193,633	253,167	234,745	238,655
620	Total Other Charges	4,014,301	6,151,640	6,072,694	8,020,658
	Total Appropriated Capital Expenditure	155,112	155,168	134,679	173,135
	Grand Total (Appropriated and Statutory)	4,363,046	6,559,975	6,442,118	8,432,448

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
141 Policy Development and Administration	0	93,043	96,145	189,188	18,045	207,233
142 Human Resource Development	0	88,980	7,918,733	8,007,713	153,090	8,160,803
143 Human Resource Management and Technology	0	56,632	5,780	62,412	2,000	64,412
Agency Total	0	238,655	8,020,658	8,259,313	173,135	8,432,448

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	9	11
6112	Senior Technical	4	6
6113	Other Technical and Craft Skilled	3	0
6114	Clerical and Office Support	19	15
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	33	26
6117	Temporary Employees	2	4
	Total	76	67

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	191,143	207,591	162,970	207,233
	Total Appropriated Current Expenditure	165,726	193,723	151,604	189,188
610	Total Employment Costs	88,640	96,580	86,494	93,043
611	Total Wages and Salaries	79,181	87,429	77,948	83,113
613	Overhead Expenses	9,459	9,151	8,546	9,930
620	Total Other Charges	77,086	97,143	65,110	96,145
	Total Appropriated Capital Expenditure	25,417	13,868	11,367	18,045
	Programme Total	191,143	207,591	162,970	207,233

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,116,021	6,276,986	6,215,037	8,160,803
	Total Appropriated Current Expenditure	3,994,323	6,142,086	6,098,010	8,007,713
610	Total Employment Costs	60,573	92,589	91,374	88,980
611	Total Wages and Salaries	55,923	89,402	88,315	85,458
613	Overhead Expenses	4,649	3,187	3,058	3,522
620	Total Other Charges	3,933,750	6,049,497	6,006,637	7,918,733
	Total Appropriated Capital Expenditure	121,698	134,900	117,027	153,090
	Programme Total	4,116,021	6,276,986	6,215,037	8,160,803

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	55,882	75,398	64,111	64,412
	Total Appropriated Current Expenditure	47,885	68,998	57,825	62,412
610	Total Employment Costs	44,420	63,998	56,878	56,632
611	Total Wages and Salaries	33,957	54,338	47,041	45,618
613	Overhead Expenses	10,463	9,660	9,837	11,014
620	Total Other Charges	3,465	5,000	947	5,780
	Total Appropriated Capital Expenditure	7,997	6,400	6,286	2,000
	Programme Total	55,882	75,398	64,111	64,412

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		165,726	193,723	151,604	189,188
<i>Total Wages and Salaries</i>		<i>79,181</i>	<i>87,429</i>	<i>77,948</i>	<i>83,113</i>
6111	Administrative	11,921	8,996	14,681	12,476
6112	Senior Technical	0	6,623	6,733	7,286
6113	Other Technical and Craft Skilled	4,057	1,319	220	0
6114	Clerical and Office Support	14,084	12,427	11,602	11,539
6115	Semi-Skilled Operatives and Unskilled	5,051	5,307	5,166	4,975
6116	Contracted Employees	44,068	52,758	39,545	46,837
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,459</i>	<i>9,151</i>	<i>8,546</i>	<i>9,930</i>
6131	Other Direct Labour Costs	3,535	3,632	3,264	3,234
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,527	3,169	3,060	4,307
6134	National Insurance	2,397	2,349	2,221	2,389
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,941</i>	<i>12,280</i>	<i>11,006</i>	<i>11,145</i>
6221	Drugs and Medical Supplies	1,577	1,580	1,462	645
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	6,864	7,200	6,051	7,000
6224	Print and Non-Print Materials	3,500	3,500	3,494	3,500
<i>Fuel and Lubricants</i>		<i>1,700</i>	<i>4,000</i>	<i>4,000</i>	<i>3,200</i>
6231	Fuel and Lubricants	1,700	4,000	4,000	3,200
<i>Rental and Maintenance of Buildings</i>		<i>6,173</i>	<i>11,800</i>	<i>8,158</i>	<i>11,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,540	8,800	5,549	8,800
6243	Janitorial and Cleaning Supplies	3,633	3,000	2,609	3,000
<i>Maintenance of Infrastructure</i>		<i>315</i>	<i>720</i>	<i>498</i>	<i>1,180</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	315	720	498	1,180
<i>Transport, Travel & Postage</i>		<i>4,161</i>	<i>5,843</i>	<i>3,148</i>	<i>3,547</i>
6261	Local Travel and Subsistence	498	1,277	211	577
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	33	33	33	33
6264	Vehicle Spares and Service	2,625	3,033	2,904	2,437
6265	Other Transport, Travel and Postage	1,005	1,500	0	500
<i>Utility Charges</i>		<i>13,341</i>	<i>14,884</i>	<i>8,414</i>	<i>14,563</i>
6271	Telephone & Internet Charges	4,783	6,321	1,804	6,000
6272	Electricity Charges	6,605	6,610	6,610	6,610
6273	Water Charges	1,953	1,953	0	1,953
<i>Other Goods and Services Purchased</i>		<i>18,297</i>	<i>26,358</i>	<i>16,162</i>	<i>31,431</i>
6281	Security Services	9,887	17,059	10,360	22,873
6282	Equipment Maintenance	1,891	2,030	2,014	2,030
6283	Cleaning and Extermination Services	1,375	1,669	1,666	2,528
6284	Other	5,144	5,600	2,122	4,000
<i>Other Operating Expenses</i>		<i>9,786</i>	<i>9,879</i>	<i>4,712</i>	<i>7,900</i>
6291	National and Other Events	2,800	2,800	2,219	2,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,963	2,635	1,732	2,100
6294	Other	4,023	4,444	761	3,000
<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>880</i>	<i>880</i>	<i>880</i>	<i>880</i>
6311	Rates and Taxes	880	880	880	880
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>10,492</i>	<i>10,499</i>	<i>8,132</i>	<i>10,499</i>
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	0	2,000
6322	Subsidies and Contributions to Intl. Organisations	8,492	8,499	8,132	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)		165,726	193,723	151,604	189,188

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	2
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	16	14
6117	Temporary Employees	0	0
Total		37	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,994,323	6,142,086	6,098,010	8,007,713
<i>Total Wages and Salaries</i>		<i>55,923</i>	<i>89,402</i>	<i>88,315</i>	<i>85,458</i>
6111	Administrative	240	0	819	1,466
6112	Senior Technical	6,740	6,683	5,792	5,737
6113	Other Technical and Craft Skilled	2,905	0	0	0
6114	Clerical and Office Support	7,891	7,112	7,017	6,318
6115	Semi-Skilled Operatives and Unskilled	2,254	1,220	1,428	1,342
6116	Contracted Employees	31,402	71,374	34,798	38,289
6117	Temporary Employees	4,491	3,013	38,460	32,306
<i>Overhead Expenses</i>		<i>4,649</i>	<i>3,187</i>	<i>3,058</i>	<i>3,522</i>
6131	Other Direct Labour Costs	1,476	816	1,068	1,010
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,665	1,251	822	1,239
6134	National Insurance	1,509	1,119	1,168	1,273
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,982</i>	<i>12,825</i>	<i>7,777</i>	<i>10,824</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	71	120	98	120
6223	Office Materials and Supplies	4,694	4,704	4,048	4,704
6224	Print and Non-Print Materials	7,217	8,001	3,631	6,000
<i>Fuel and Lubricants</i>		<i>460</i>	<i>460</i>	<i>460</i>	<i>460</i>
6231	Fuel and Lubricants	460	460	460	460
<i>Rental and Maintenance of Buildings</i>		<i>3,442</i>	<i>3,500</i>	<i>1,560</i>	<i>4,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,942	3,000	1,348	4,000
6243	Janitorial and Cleaning Supplies	500	500	211	500
<i>Maintenance of Infrastructure</i>		<i>814</i>	<i>2,600</i>	<i>1,040</i>	<i>3,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	814	2,600	1,040	3,600
<i>Transport, Travel & Postage</i>		<i>3,637</i>	<i>4,058</i>	<i>855</i>	<i>1,673</i>
6261	Local Travel and Subsistence	3,120	3,206	153	821
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	193	227	136	227
6264	Vehicle Spares and Service	324	625	566	625
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>10,516</i>	<i>11,413</i>	<i>6,710</i>	<i>10,640</i>
6271	Telephone & Internet Charges	2,708	2,773	1,610	2,000
6272	Electricity Charges	5,098	5,100	5,100	5,100
6273	Water Charges	2,709	3,540	0	3,540
<i>Other Goods and Services Purchased</i>		<i>30,574</i>	<i>42,614</i>	<i>34,370</i>	<i>46,590</i>
6281	Security Services	24,927	29,974	25,901	31,570
6282	Equipment Maintenance	4,476	9,000	5,485	9,000
6283	Cleaning and Extermination Services	1,110	1,640	1,500	1,720
6284	Other	61	2,000	1,483	4,300
<i>Other Operating Expenses</i>		<i>446</i>	<i>710</i>	<i>380</i>	<i>710</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	446	510	380	510
6294	Other	0	200	0	200
<i>Education Subventions and Training</i>		<i>3,870,917</i>	<i>5,970,356</i>	<i>5,952,525</i>	<i>7,838,775</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,870,917	5,970,356	5,952,525	7,838,775
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>961</i>	<i>961</i>	<i>961</i>	<i>961</i>
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>		<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)		3,994,323	6,142,086	6,098,010	8,007,713

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	1
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	14	10
6117	Temporary Employees	2	4
Total		25	24

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		47,885	68,998	57,825	62,412
<i>Total Wages and Salaries</i>		<i>33,957</i>	<i>54,338</i>	<i>47,041</i>	<i>45,618</i>
6111	Administrative	23,385	28,452	32,345	33,121
6112	Senior Technical	4,351	0	1,852	3,350
6113	Other Technical and Craft Skilled	0	4,392	2,078	0
6114	Clerical and Office Support	1,901	2,458	2,084	1,567
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,320	19,036	8,682	7,580
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>10,463</i>	<i>9,660</i>	<i>9,837</i>	<i>11,014</i>
6131	Other Direct Labour Costs	5,033	3,628	3,644	3,448
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,422	3,716	3,885	5,198
6134	National Insurance	2,009	2,316	2,308	2,368
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>765</i>	<i>2,000</i>	<i>785</i>	<i>2,280</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	717	800	785	800
6224	Print and Non-Print Materials	48	1,200	0	1,480
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,500</i>	<i>2,500</i>	<i>49</i>	<i>3,000</i>
6261	Local Travel and Subsistence	2,500	2,500	49	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: 14 Ministry of Public Service

Programme: 143 - Human Resource Management & Technology

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
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	300	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	300	0	300
	<i>Other Operating Expenses</i>	200	200	113	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	113	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)	47,885	68,998	57,825	62,412

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	7	8
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	2
6117	Temporary Employees	0	0
	Total	14	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,915,004	6,272,116	6,215,999	7,210,157
	Total Appropriated Current Expenditure	1,262,555	1,401,016	1,345,835	1,824,077
610	Total Employment Costs	249,909	274,649	274,470	320,556
620	Total Other Charges	1,012,646	1,126,367	1,071,365	1,503,520
	Total Appropriated Capital Expenditure	7,652,449	4,871,100	4,870,163	5,386,080
	Grand Total (Appropriated and Statutory)	8,915,004	6,272,116	6,215,999	7,210,157

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
161 Policy Development and Administration	0	237,878	807,129	1,045,007	78,380	1,123,387
162 Community Development and Empowerment	0	82,678	696,392	779,070	5,307,700	6,086,770
Agency Total	0	320,556	1,503,520	1,824,077	5,386,080	7,210,157

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	9	9
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	24	22
6116	Contracted Employees	78	80
6117	Temporary Employees	0	0
	Total	125	123

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	792,690	880,335	870,189	1,123,387
	Total Appropriated Current Expenditure	704,207	797,635	787,542	1,045,007
610	Total Employment Costs	186,531	204,892	204,713	237,878
611	Total Wages and Salaries	177,223	196,331	195,604	227,888
613	Overhead Expenses	9,308	8,561	9,110	9,990
620	Total Other Charges	517,676	592,743	582,828	807,129
	Total Appropriated Capital Expenditure	88,483	82,700	82,647	78,380
	Programme Total	792,690	880,335	870,189	1,123,387

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,122,314	5,391,781	5,345,810	6,086,770
	Total Appropriated Current Expenditure	558,348	603,381	558,294	779,070
610	Total Employment Costs	63,378	69,757	69,757	82,678
611	Total Wages and Salaries	58,811	65,652	65,763	77,873
613	Overhead Expenses	4,568	4,105	3,994	4,805
620	Total Other Charges	494,970	533,624	488,537	696,392
	Total Appropriated Capital Expenditure	7,563,966	4,788,400	4,787,516	5,307,700
	Programme Total	8,122,314	5,391,781	5,345,810	6,086,770

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		704,207	797,635	787,542	1,045,007
<i>Total Wages and Salaries</i>		<i>177,223</i>	<i>196,331</i>	<i>195,604</i>	<i>227,888</i>
6111	Administrative	16,756	19,175	19,175	22,914
6112	Senior Technical	3,367	3,586	4,111	5,086
6113	Other Technical and Craft Skilled	3,804	3,706	2,979	1,411
6114	Clerical and Office Support	7,376	6,586	5,948	6,347
6115	Semi-Skilled Operatives and Unskilled	8,419	9,028	9,141	10,416
6116	Contracted Employees	137,502	154,250	154,250	181,713
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,308</i>	<i>8,561</i>	<i>9,110</i>	<i>9,990</i>
6131	Other Direct Labour Costs	1,888	1,114	1,425	1,400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,106	3,986	4,224	4,821
6134	National Insurance	3,314	3,461	3,461	3,769
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,958</i>	<i>11,195</i>	<i>9,582</i>	<i>11,296</i>
6221	Drugs and Medical Supplies	295	295	217	296
6222	Field Materials and Supplies	177	700	457	800
6223	Office Materials and Supplies	6,887	7,000	5,794	7,000
6224	Print and Non-Print Materials	2,598	3,200	3,114	3,200
<i>Fuel and Lubricants</i>		<i>31,506</i>	<i>37,500</i>	<i>34,357</i>	<i>43,343</i>
6231	Fuel and Lubricants	31,506	37,500	34,357	43,343
<i>Rental and Maintenance of Buildings</i>		<i>22,993</i>	<i>33,000</i>	<i>32,238</i>	<i>39,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,000	25,000	25,000	31,000
6243	Janitorial and Cleaning Supplies	7,993	8,000	7,238	8,000
<i>Maintenance of Infrastructure</i>		<i>8,200</i>	<i>9,000</i>	<i>9,486</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	8,200	9,000	9,486	9,500
<i>Transport, Travel & Postage</i>		<i>205,064</i>	<i>210,230</i>	<i>208,391</i>	<i>288,195</i>
6261	Local Travel and Subsistence	41,409	46,000	34,120	56,500
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: 16 Ministry of Amerindian Affairs

Programme: 161 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	26,426	27,000	27,361	31,695
6265	Other Transport, Travel and Postage	137,230	137,230	146,910	200,000
<i>Utility Charges</i>		26,760	25,864	28,993	28,944
6271	Telephone & Internet Charges	6,281	6,306	6,293	6,306
6272	Electricity Charges	15,153	14,232	17,370	17,370
6273	Water Charges	5,326	5,326	5,330	5,268
<i>Other Goods and Services Purchased</i>		90,046	90,295	94,871	110,651
6281	Security Services	63,810	64,653	72,905	73,000
6282	Equipment Maintenance	5,209	4,642	4,611	4,642
6283	Cleaning and Extermination Services	6,918	7,000	7,155	7,009
6284	Other	14,108	14,000	10,200	26,000
<i>Other Operating Expenses</i>		118,892	132,724	150,974	200,500
6291	National and Other Events	99,283	115,000	136,557	181,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,609	6,614	4,197	6,614
6294	Other	13,000	11,110	10,221	12,186
<i>Education Subventions and Training</i>		3,647	41,000	13,347	75,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,647	41,000	13,347	75,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		610	1,935	589	700
6311	Rates and Taxes	610	1,935	589	700
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)		704,207	797,635	787,542	1,045,007

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	8	8
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	56	57
6117	Temporary Employees	0	0
Total		83	82

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		558,348	603,381	558,294	779,070
<i>Total Wages and Salaries</i>		<i>58,811</i>	<i>65,652</i>	<i>65,763</i>	<i>77,873</i>
6111	Administrative	1,400	1,492	1,492	1,765
6112	Senior Technical	1,229	1,427	1,427	1,569
6113	Other Technical and Craft Skilled	3,125	3,563	4,192	4,341
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	16,822	17,201	16,683	17,555
6116	Contracted Employees	36,235	41,969	41,969	52,642
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,568</i>	<i>4,105</i>	<i>3,994</i>	<i>4,805</i>
6131	Other Direct Labour Costs	547	180	260	300
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,114	1,936	1,891	2,386
6134	National Insurance	1,906	1,989	1,843	2,119
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>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>3,151</i>	<i>6,042</i>	<i>3,561</i>	<i>16,100</i>
6231	Fuel and Lubricants	3,151	6,042	3,561	16,100
<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>47,281</i>	<i>49,500</i>	<i>42,885</i>	<i>75,986</i>
6261	Local Travel and Subsistence	3,203	6,000	2,856	16,036
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	44,078	43,500	40,029	59,949
	<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>	36,194	36,200	33,375	41,290
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	36,194	36,200	33,375	41,290
	<i>Other Operating Expenses</i>	220,912	236,882	227,460	319,882
6291	National and Other Events	130,779	150,000	151,277	205,000
6292	Dietary	86,663	82,782	72,308	108,782
6293	Refreshment and Meals	0	0	0	0
6294	Other	3,470	4,100	3,875	6,100
	<i>Education Subventions and Training</i>	93,237	105,000	81,255	126,996
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	93,237	105,000	81,255	126,996
	<i>Rates, Taxes and Subvention to Local 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>	94,194	100,000	100,000	116,138
6321	Subsidies and Contributions to Local Organisations	94,194	100,000	100,000	116,138
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)	558,348	603,381	558,294	779,070

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	16	14
6116	Contracted Employees	22	23
6117	Temporary Employees	0	0
	Total	42	41

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	54,719,938	51,686,398	67,606,992	63,724,095
	Total Appropriated Current Expenditure	27,704,043	28,247,060	38,013,941	33,957,450
610	Total Employment Costs	955,545	904,088	890,780	871,627
620	Total Other Charges	26,748,498	27,342,972	37,123,161	33,085,824
	Total Appropriated Capital Expenditure	27,015,895	23,439,338	29,593,050	29,766,645
	Grand Total (Appropriated and Statutory)	54,719,938	51,686,398	67,606,992	63,724,095

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
211 Ministry Administration	0	396,837	622,013	1,018,849	30,000	1,048,849
212 Agriculture Development and Support Services	0	0	31,491,490	31,491,490	29,578,777	61,070,267
213 Fisheries	0	234,358	352,704	587,062	80,000	667,062
214 Hydrometeorological Services	0	240,432	619,617	860,049	77,868	937,917
Agency Total	0	871,627	33,085,824	33,957,450	29,766,645	63,724,095

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	27	24
6112	Senior Technical	45	47
6113	Other Technical and Craft Skilled	45	39
6114	Clerical and Office Support	21	21
6115	Semi-Skilled Operatives and Unskilled	34	28
6116	Contracted Employees	91	74
6117	Temporary Employees	21	15
	Total	284	248

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,997,159	2,784,336	2,690,871	1,048,849
	Total Appropriated Current Expenditure	989,659	1,248,836	1,155,409	1,018,849
610	Total Employment Costs	548,945	482,787	469,479	396,837
611	Total Wages and Salaries	526,300	459,174	447,821	372,444
613	Overhead Expenses	22,644	23,613	21,658	24,393
620	Total Other Charges	440,715	766,049	685,930	622,013
	Total Appropriated Capital Expenditure	1,007,500	1,535,500	1,535,462	30,000
	Programme Total	1,997,159	2,784,336	2,690,871	1,048,849

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	51,628,271	47,521,239	63,622,929	61,070,267
	Total Appropriated Current Expenditure	25,717,780	25,760,739	35,706,852	31,491,490
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	25,717,780	25,760,739	35,706,852	31,491,490
	Total Appropriated Capital Expenditure	25,910,491	21,760,500	27,916,077	29,578,777
	Programme Total	51,628,271	47,521,239	63,622,929	61,070,267

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	368,106	610,844	526,878	667,062
	Total Appropriated Current Expenditure	333,202	532,506	450,176	587,062
610	Total Employment Costs	188,292	197,588	197,588	234,358
611	Total Wages and Salaries	167,038	172,616	177,081	205,046
613	Overhead Expenses	21,254	24,972	20,507	29,312
620	Total Other Charges	144,910	334,918	252,588	352,704
	Total Appropriated Capital Expenditure	34,904	78,338	76,703	80,000
	Programme Total	368,106	610,844	526,878	667,062

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	726,402	769,979	766,313	937,917
	Total Appropriated Current Expenditure	663,402	704,979	701,504	860,049
610	Total Employment Costs	218,309	223,713	223,713	240,432
611	Total Wages and Salaries	172,491	174,530	177,028	191,676
613	Overhead Expenses	45,818	49,183	46,685	48,757
620	Total Other Charges	445,093	481,266	477,791	619,617
	Total Appropriated Capital Expenditure	63,000	65,000	64,809	77,868
	Programme Total	726,402	769,979	766,313	937,917

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		989,659	1,248,836	1,155,409	1,018,849
<i>Total Wages and Salaries</i>		<i>526,300</i>	<i>459,174</i>	<i>447,821</i>	<i>372,444</i>
6111	Administrative	56,873	56,448	56,191	54,253
6112	Senior Technical	19,470	18,164	20,851	24,138
6113	Other Technical and Craft Skilled	5,176	5,179	4,819	4,675
6114	Clerical and Office Support	22,246	18,061	18,837	17,440
6115	Semi-Skilled Operatives and Unskilled	8,129	7,665	8,574	8,717
6116	Contracted Employees	398,011	330,370	325,761	248,526
6117	Temporary Employees	16,393	23,287	12,787	14,695
<i>Overhead Expenses</i>		<i>22,644</i>	<i>23,613</i>	<i>21,658</i>	<i>24,393</i>
6131	Other Direct Labour Costs	3,204	3,555	3,494	3,018
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,317	12,237	10,866	13,734
6134	National Insurance	8,124	7,821	7,298	7,641
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>17,199</i>	<i>17,200</i>	<i>18,665</i>	<i>19,000</i>
6221	Drugs and Medical Supplies	500	500	500	500
6222	Field Materials and Supplies	1,200	1,200	1,198	1,500
6223	Office Materials and Supplies	10,500	10,500	10,500	11,000
6224	Print and Non-Print Materials	4,999	5,000	6,467	6,000
<i>Fuel and Lubricants</i>		<i>13,495</i>	<i>14,500</i>	<i>10,748</i>	<i>17,800</i>
6231	Fuel and Lubricants	13,495	14,500	10,748	17,800
<i>Rental and Maintenance of Buildings</i>		<i>23,515</i>	<i>23,500</i>	<i>25,932</i>	<i>28,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,517	15,500	17,932	20,000
6243	Janitorial and Cleaning Supplies	7,998	8,000	8,000	8,500
<i>Maintenance of Infrastructure</i>		<i>4,761</i>	<i>4,800</i>	<i>4,793</i>	<i>6,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,761	4,800	4,793	6,500
<i>Transport, Travel & Postage</i>		<i>45,795</i>	<i>46,440</i>	<i>50,117</i>	<i>53,665</i>
6261	Local Travel and Subsistence	18,000	18,000	21,750	21,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	17	40	10	40
6264	Vehicle Spares and Service	23,999	24,500	24,462	25,725
6265	Other Transport, Travel and Postage	3,779	3,900	3,896	6,900
<i>Utility Charges</i>		23,312	23,450	33,549	30,951
6271	Telephone & Internet Charges	9,042	9,100	9,089	10,600
6272	Electricity Charges	11,141	11,200	21,331	17,201
6273	Water Charges	3,129	3,150	3,129	3,150
<i>Other Goods and Services Purchased</i>		67,584	78,416	72,213	85,546
6281	Security Services	26,311	36,816	23,417	34,816
6282	Equipment Maintenance	12,063	12,000	13,606	14,730
6283	Cleaning and Extermination Services	7,424	7,500	7,390	8,000
6284	Other	21,785	22,100	27,801	28,000
<i>Other Operating Expenses</i>		91,188	392,500	313,427	219,050
6291	National and Other Events	18,699	319,000	268,269	142,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	11,417	11,500	11,466	12,000
6294	Other	61,072	62,000	33,692	64,250
<i>Education Subventions and Training</i>		824	700	443	3,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	824	700	443	3,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,785	1,808	1,808	1,976
6311	Rates and Taxes	1,785	1,808	1,808	1,976
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		151,256	162,735	154,235	155,324
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	151,256	162,735	154,235	155,324
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		989,659	1,248,836	1,155,409	1,018,849

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	18	15
6112	Senior Technical	5	6
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	74	52
6117	Temporary Employees	12	8
Total		135	104

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		25,717,780	25,760,739	35,706,852	31,491,490
<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 2023	Budget 2024	Revised 2024	Budget 2025
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>		25,717,780	25,760,739	35,706,852	31,491,490
6321	Subsidies and Contributions to Local Organisations	25,717,780	25,760,739	35,706,852	31,491,490
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)		25,717,780	25,760,739	35,706,852	31,491,490

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		333,202	532,506	450,176	587,062
<i>Total Wages and Salaries</i>		<i>167,038</i>	<i>172,616</i>	<i>177,081</i>	<i>205,046</i>
6111	Administrative	5,138	5,472	7,354	8,090
6112	Senior Technical	73,533	68,237	74,238	89,841
6113	Other Technical and Craft Skilled	8,058	8,582	8,582	9,508
6114	Clerical and Office Support	2,417	2,574	2,574	2,832
6115	Semi-Skilled Operatives and Unskilled	24,025	21,763	21,763	19,505
6116	Contracted Employees	49,918	63,621	60,254	73,543
6117	Temporary Employees	3,949	2,367	2,316	1,728
<i>Overhead Expenses</i>		<i>21,254</i>	<i>24,972</i>	<i>20,507</i>	<i>29,312</i>
6131	Other Direct Labour Costs	395	421	480	480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,166	15,256	11,310	19,383
6134	National Insurance	8,693	9,295	8,717	9,449
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,978</i>	<i>179,950</i>	<i>72,801</i>	<i>147,560</i>
6221	Drugs and Medical Supplies	150	150	557	560
6222	Field Materials and Supplies	24,042	176,800	68,412	142,000
6223	Office Materials and Supplies	1,490	1,500	2,487	2,500
6224	Print and Non-Print Materials	1,296	1,500	1,344	2,500
<i>Fuel and Lubricants</i>		<i>3,220</i>	<i>8,030</i>	<i>10,504</i>	<i>15,000</i>
6231	Fuel and Lubricants	3,220	8,030	10,504	15,000
<i>Rental and Maintenance of Buildings</i>		<i>6,338</i>	<i>7,500</i>	<i>7,023</i>	<i>13,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,338	5,000	4,523	11,000
6243	Janitorial and Cleaning Supplies	2,000	2,500	2,500	2,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	15,000
<i>Transport, Travel & Postage</i>		<i>32,828</i>	<i>42,010</i>	<i>48,793</i>	<i>49,015</i>
6261	Local Travel and Subsistence	7,165	25,000	8,057	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: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	10	10	10	15
6264	Vehicle Spares and Service	18,409	13,500	21,824	25,000
6265	Other Transport, Travel and Postage	7,244	3,500	18,902	9,000
<i>Utility Charges</i>		9,690	9,300	7,454	9,300
6271	Telephone & Internet Charges	1,329	5,000	2,984	5,000
6272	Electricity Charges	8,111	4,000	2,880	4,000
6273	Water Charges	250	300	1,590	300
<i>Other Goods and Services Purchased</i>		21,560	36,710	58,427	49,551
6281	Security Services	11,488	19,710	11,684	28,251
6282	Equipment Maintenance	3,079	4,000	3,994	4,500
6283	Cleaning and Extermination Services	1,053	2,000	2,534	2,000
6284	Other	5,939	11,000	40,214	14,800
<i>Other Operating Expenses</i>		17,918	22,318	17,228	23,468
6291	National and Other Events	9,560	9,600	8,780	10,050
6292	Dietary	0	1,218	0	1,218
6293	Refreshment and Meals	3,374	4,000	4,000	3,500
6294	Other	4,984	7,500	4,448	8,700
<i>Education Subventions and Training</i>		12,119	14,100	16,207	15,310
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,119	14,100	16,207	15,310
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		14,259	15,000	14,150	15,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,259	15,000	14,150	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)		333,202	532,506	450,176	587,062

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	21	23
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	19	15
6116	Contracted Employees	12	15
6117	Temporary Employees	2	1
Total		63	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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		663,402	704,979	701,504	860,049
<i>Total Wages and Salaries</i>		<i>172,491</i>	<i>174,530</i>	<i>177,028</i>	<i>191,676</i>
6111	Administrative	16,935	17,336	16,917	17,981
6112	Senior Technical	69,507	70,440	73,589	73,667
6113	Other Technical and Craft Skilled	44,452	40,831	39,394	39,336
6114	Clerical and Office Support	7,009	4,780	5,964	8,003
6115	Semi-Skilled Operatives and Unskilled	8,583	8,583	7,909	7,224
6116	Contracted Employees	16,833	19,122	21,672	32,086
6117	Temporary Employees	9,172	13,438	11,582	13,378
<i>Overhead Expenses</i>		<i>45,818</i>	<i>49,183</i>	<i>46,685</i>	<i>48,757</i>
6131	Other Direct Labour Costs	20,651	22,380	22,380	22,380
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,184	14,041	13,233	15,333
6134	National Insurance	11,983	12,762	11,072	11,043
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>34,148</i>	<i>34,158</i>	<i>39,878</i>	<i>56,200</i>
6221	Drugs and Medical Supplies	1,120	1,120	1,120	1,200
6222	Field Materials and Supplies	20,285	20,294	25,208	39,000
6223	Office Materials and Supplies	6,199	6,200	6,200	6,500
6224	Print and Non-Print Materials	6,544	6,544	7,350	9,500
<i>Fuel and Lubricants</i>		<i>14,879</i>	<i>14,880</i>	<i>14,876</i>	<i>19,500</i>
6231	Fuel and Lubricants	14,879	14,880	14,876	19,500
<i>Rental and Maintenance of Buildings</i>		<i>9,065</i>	<i>20,600</i>	<i>18,272</i>	<i>19,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,467	15,000	13,023	14,000
6243	Janitorial and Cleaning Supplies	5,598	5,600	5,250	5,500
<i>Maintenance of Infrastructure</i>		<i>11,395</i>	<i>11,400</i>	<i>16,065</i>	<i>22,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,395	11,400	16,065	22,000
<i>Transport, Travel & Postage</i>		<i>72,002</i>	<i>61,202</i>	<i>85,992</i>	<i>99,600</i>
6261	Local Travel and Subsistence	17,480	17,500	20,736	28,500
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	100	0	100
6264	Vehicle Spares and Service	17,422	18,102	20,846	21,000
6265	Other Transport, Travel and Postage	37,100	25,500	44,410	50,000
<i>Utility Charges</i>		<i>29,234</i>	<i>34,465</i>	<i>39,031</i>	<i>52,000</i>
6271	Telephone & Internet Charges	12,137	12,500	10,820	26,000
6272	Electricity Charges	14,464	14,465	23,455	18,000
6273	Water Charges	2,633	7,500	4,756	8,000
<i>Other Goods and Services Purchased</i>		<i>149,064</i>	<i>163,944</i>	<i>143,359</i>	<i>197,097</i>
6281	Security Services	19,596	21,944	19,494	24,397
6282	Equipment Maintenance	62,619	65,000	47,000	70,000
6283	Cleaning and Extermination Services	5,259	5,500	5,499	5,700
6284	Other	61,589	71,500	71,365	97,000
<i>Other Operating Expenses</i>		<i>14,565</i>	<i>22,617</i>	<i>20,853</i>	<i>26,420</i>
6291	National and Other Events	12,216	20,217	18,475	23,370
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,150	1,200	1,199	1,350
6294	Other	1,199	1,200	1,179	1,700
<i>Education Subventions and Training</i>		<i>30,950</i>	<i>35,000</i>	<i>14,250</i>	<i>35,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,950	35,000	14,250	35,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,842</i>	<i>2,000</i>	<i>1,845</i>	<i>2,500</i>
6311	Rates and Taxes	1,842	2,000	1,845	2,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>77,950</i>	<i>81,000</i>	<i>83,372</i>	<i>89,800</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	77,950	81,000	83,372	89,800
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)		663,402	704,979	701,504	860,049

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	8	8
6112	Senior Technical	19	18
6113	Other Technical and Craft Skilled	35	30
6114	Clerical and Office Support	4	6
6115	Semi-Skilled Operatives and Unskilled	8	6
6116	Contracted Employees	5	7
6117	Temporary Employees	7	6
Total		86	81

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,573,337	9,177,898	8,293,292	8,804,286
	Total Appropriated Current Expenditure	2,329,184	2,591,798	2,533,856	2,752,151
610	Total Employment Costs	255,833	261,206	254,005	270,308
620	Total Other Charges	2,073,351	2,330,592	2,279,851	2,481,843
	Total Appropriated Capital Expenditure	3,244,153	6,586,100	5,759,436	6,052,135
	Grand Total (Appropriated and Statutory)	5,573,337	9,177,898	8,293,292	8,804,286

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
231 Policy Development and Administration	0	133,247	304,494	437,741	52,000	489,741
232 Business Development, Support and Promotion	0	65,374	1,150,040	1,215,414	5,922,000	7,137,414
233 Consumer Protection	0	8,073	163,047	171,120	7,000	178,120
234 Tourism Development and Promotion	0	63,614	864,262	927,876	71,135	999,011
Agency Total	0	270,308	2,481,843	2,752,151	6,052,135	8,804,286

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	10	8
6112	Senior Technical	9	4
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	20	15
6115	Semi-Skilled Operatives and Unskilled	13	9
6116	Contracted Employees	45	55
6117	Temporary Employees	0	0
	Total	103	97

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	401,547	492,758	466,024	489,741
	Total Appropriated Current Expenditure	372,396	420,258	393,800	437,741
610	Total Employment Costs	141,568	146,107	136,806	133,247
611	Total Wages and Salaries	128,983	132,849	125,484	122,730
613	Overhead Expenses	12,585	13,258	11,321	10,517
620	Total Other Charges	230,828	274,151	256,995	304,494
	Total Appropriated Capital Expenditure	29,151	72,500	72,224	52,000
	Programme Total	401,547	492,758	466,024	489,741

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,214,604	7,599,462	6,749,924	7,137,414
	Total Appropriated Current Expenditure	1,034,238	1,134,862	1,111,404	1,215,414
610	Total Employment Costs	52,656	49,412	53,576	65,374
611	Total Wages and Salaries	50,228	47,976	52,480	63,749
613	Overhead Expenses	2,428	1,436	1,096	1,625
620	Total Other Charges	981,582	1,085,450	1,057,828	1,150,040
	Total Appropriated Capital Expenditure	3,180,366	6,464,600	5,638,520	5,922,000
	Programme Total	4,214,604	7,599,462	6,749,924	7,137,414

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	144,305	171,615	169,003	178,120
	Total Appropriated Current Expenditure	143,563	166,615	164,003	171,120
610	Total Employment Costs	10,551	10,868	9,063	8,073
611	Total Wages and Salaries	9,150	9,634	8,044	7,187
613	Overhead Expenses	1,402	1,234	1,019	886
620	Total Other Charges	133,011	155,747	154,940	163,047
	Total Appropriated Capital Expenditure	742	5,000	5,000	7,000
	Programme Total	144,305	171,615	169,003	178,120

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	812,882	914,063	908,340	999,011
	Total Appropriated Current Expenditure	778,987	870,063	864,648	927,876
610	Total Employment Costs	51,057	54,819	54,560	63,614
611	Total Wages and Salaries	42,625	46,723	47,810	56,348
613	Overhead Expenses	8,432	8,096	6,750	7,266
620	Total Other Charges	727,930	815,244	810,088	864,262
	Total Appropriated Capital Expenditure	33,894	44,000	43,692	71,135
	Programme Total	812,882	914,063	908,340	999,011

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		372,396	420,258	393,800	437,741
<i>Total Wages and Salaries</i>		<i>128,983</i>	<i>132,849</i>	<i>125,484</i>	<i>122,730</i>
6111	Administrative	27,503	29,291	29,686	18,788
6112	Senior Technical	5,230	5,570	1,972	0
6113	Other Technical and Craft Skilled	1,166	1,273	1,645	2,925
6114	Clerical and Office Support	20,843	20,668	19,770	18,332
6115	Semi-Skilled Operatives and Unskilled	5,933	7,995	7,754	6,848
6116	Contracted Employees	68,308	68,052	64,656	75,837
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,585</i>	<i>13,258</i>	<i>11,321</i>	<i>10,517</i>
6131	Other Direct Labour Costs	2,135	2,333	1,218	858
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,713	5,965	5,842	5,883
6134	National Insurance	4,737	4,960	4,261	3,776
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,800</i>	<i>10,850</i>	<i>9,723</i>	<i>10,185</i>
6221	Drugs and Medical Supplies	165	170	165	170
6222	Field Materials and Supplies	776	900	889	850
6223	Office Materials and Supplies	6,295	6,500	6,435	6,485
6224	Print and Non-Print Materials	2,565	3,280	2,234	2,680
<i>Fuel and Lubricants</i>		<i>4,681</i>	<i>7,332</i>	<i>6,314</i>	<i>7,714</i>
6231	Fuel and Lubricants	4,681	7,332	6,314	7,714
<i>Rental and Maintenance of Buildings</i>		<i>23,884</i>	<i>14,050</i>	<i>12,326</i>	<i>13,529</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,632	8,350	6,628	7,779
6243	Janitorial and Cleaning Supplies	5,252	5,700	5,699	5,750
<i>Maintenance of Infrastructure</i>		<i>35,970</i>	<i>26,600</i>	<i>27,416</i>	<i>31,600</i>
6251	Maintenance of Roads	12,846	7,000	10,562	9,000
6252	Maintenance of Bridges	0	0	0	3,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,124	19,600	16,854	19,600
<i>Transport, Travel & Postage</i>		<i>12,182</i>	<i>14,745</i>	<i>13,542</i>	<i>16,185</i>
6261	Local Travel and Subsistence	4,574	7,010	5,938	7,580
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	10	35	0	5
6264	Vehicle Spares and Service	4,666	4,700	4,700	4,900
6265	Other Transport, Travel and Postage	2,933	3,000	2,904	3,700
<i>Utility Charges</i>		<i>42,982</i>	<i>44,904</i>	<i>60,389</i>	<i>49,144</i>
6271	Telephone & Internet Charges	5,531	5,744	4,704	5,744
6272	Electricity Charges	29,151	30,560	47,085	34,800
6273	Water Charges	8,300	8,600	8,600	8,600
<i>Other Goods and Services Purchased</i>		<i>56,722</i>	<i>77,190</i>	<i>67,586</i>	<i>77,587</i>
6281	Security Services	39,186	53,215	46,723	53,215
6282	Equipment Maintenance	3,198	5,167	3,255	5,072
6283	Cleaning and Extermination Services	1,360	2,300	2,174	2,300
6284	Other	12,978	16,508	15,434	17,000
<i>Other Operating Expenses</i>		<i>41,920</i>	<i>73,750</i>	<i>55,199</i>	<i>93,911</i>
6291	National and Other Events	38,675	70,000	51,553	90,001
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,789	3,080	3,072	3,240
6294	Other	456	670	574	670
<i>Education Subventions and Training</i>		<i>1,975</i>	<i>4,000</i>	<i>3,789</i>	<i>3,909</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,975	4,000	3,789	3,909
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>711</i>	<i>730</i>	<i>711</i>	<i>730</i>
6311	Rates and Taxes	711	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)		372,396	420,258	393,800	437,741

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	8	5
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	18	14
6115	Semi-Skilled Operatives and Unskilled	7	5
6116	Contracted Employees	25	26
6117	Temporary Employees	0	0
Total		61	52

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,034,238	1,134,862	1,111,404	1,215,414
<i>Total Wages and Salaries</i>		<i>50,228</i>	<i>47,976</i>	<i>52,480</i>	<i>63,749</i>
6111	Administrative	1,668	0	637	3,888
6112	Senior Technical	3,071	3,271	2,813	1,996
6113	Other Technical and Craft Skilled	2,510	2,674	2,084	1,717
6114	Clerical and Office Support	1,065	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	41,914	42,031	46,947	56,148
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,428</i>	<i>1,436</i>	<i>1,096</i>	<i>1,625</i>
6131	Other Direct Labour Costs	313	214	80	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,405	710	604	1,030
6134	National Insurance	710	512	411	595
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,376</i>	<i>2,652</i>	<i>2,544</i>	<i>2,692</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	353	560	491	560
6223	Office Materials and Supplies	1,464	1,412	1,372	1,412
6224	Print and Non-Print Materials	539	660	660	700
<i>Fuel and Lubricants</i>		<i>678</i>	<i>1,500</i>	<i>286</i>	<i>1,500</i>
6231	Fuel and Lubricants	678	1,500	286	1,500
<i>Rental and Maintenance of Buildings</i>		<i>2,336</i>	<i>1,645</i>	<i>2,034</i>	<i>3,566</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	963	200	589	2,000
6243	Janitorial and Cleaning Supplies	1,373	1,445	1,445	1,566
<i>Maintenance of Infrastructure</i>		<i>5,440</i>	<i>6,000</i>	<i>6,399</i>	<i>16,800</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	4,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,440	6,000	6,399	12,800
<i>Transport, Travel & Postage</i>		<i>5,899</i>	<i>8,734</i>	<i>5,121</i>	<i>8,810</i>
6261	Local Travel and Subsistence	5,198	7,334	4,125	7,350
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	701	800	770	800
6265	Other Transport, Travel and Postage	0	600	226	660
<i>Utility Charges</i>		<i>1,478</i>	<i>2,270</i>	<i>1,046</i>	<i>3,002</i>
6271	Telephone & Internet Charges	1,478	2,090	918	2,672
6272	Electricity Charges	0	180	127	330
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>51,638</i>	<i>79,330</i>	<i>57,170</i>	<i>79,542</i>
6281	Security Services	39,032	67,792	48,844	67,792
6282	Equipment Maintenance	45	150	84	250
6283	Cleaning and Extermination Services	824	1,160	591	1,320
6284	Other	11,738	10,228	7,651	10,180
<i>Other Operating Expenses</i>		<i>1,079</i>	<i>1,240</i>	<i>1,157</i>	<i>2,640</i>
6291	National and Other Events	250	300	282	1,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	749	850	850	950
6294	Other	80	90	25	90
<i>Education Subventions and Training</i>		<i>3,697</i>	<i>4,000</i>	<i>3,994</i>	<i>4,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,697	4,000	3,994	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>152</i>	<i>153</i>	<i>152</i>	<i>153</i>
6311	Rates and Taxes	152	153	152	153
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>906,808</i>	<i>977,926</i>	<i>977,926</i>	<i>1,027,335</i>
6321	Subsidies and Contributions to Local Organisations	906,808	977,926	977,926	1,027,335
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)		1,034,238	1,134,862	1,111,404	1,215,414

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	1
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	14
6117	Temporary Employees	0	0
Total		13	17

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		143,563	166,615	164,003	171,120
<i>Total Wages and Salaries</i>		<i>9,150</i>	<i>9,634</i>	<i>8,044</i>	<i>7,187</i>
6111	Administrative	3,566	3,799	1,741	0
6112	Senior Technical	142	0	0	0
6113	Other Technical and Craft Skilled	2,491	2,670	2,840	2,937
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,950	3,165	3,463	4,250
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,402</i>	<i>1,234</i>	<i>1,019</i>	<i>886</i>
6131	Other Direct Labour Costs	11	0	10	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	905	727	656	509
6134	National Insurance	485	507	353	257
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,727</i>	<i>1,730</i>	<i>1,670</i>	<i>1,930</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	200
6223	Office Materials and Supplies	850	850	790	850
6224	Print and Non-Print Materials	877	880	880	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>2,421</i>	<i>2,750</i>	<i>2,748</i>	<i>3,100</i>
6261	Local Travel and Subsistence	2,228	2,500	2,499	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	193	250	249	600
<i>Utility Charges</i>		279	296	240	296
6271	Telephone & Internet Charges	279	296	240	296
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,008	1,800	1,739	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	1,008	1,800	1,739	1,800
<i>Other Operating Expenses</i>		2,563	2,807	2,806	3,207
6291	National and Other Events	2,257	2,500	2,499	2,900
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>		171	250	248	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	171	250	248	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>		124,592	145,864	145,240	151,964
6321	Subsidies and Contributions to Local Organisations	124,592	145,864	145,240	151,964
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)		143,563	166,615	164,003	171,120

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		4	3

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		778,987	870,063	864,648	927,876
<i>Total Wages and Salaries</i>		<i>42,625</i>	<i>46,723</i>	<i>47,810</i>	<i>56,348</i>
6111	Administrative	5,898	6,283	9,148	10,001
6112	Senior Technical	10,636	9,177	7,774	6,277
6113	Other Technical and Craft Skilled	1,288	1,372	1,509	1,509
6114	Clerical and Office Support	2,026	2,158	1,245	1,253
6115	Semi-Skilled Operatives and Unskilled	5,828	6,243	5,120	4,787
6116	Contracted Employees	16,774	21,490	23,015	32,521
6117	Temporary Employees	175	0	0	0
<i>Overhead Expenses</i>		<i>8,432</i>	<i>8,096</i>	<i>6,750</i>	<i>7,266</i>
6131	Other Direct Labour Costs	3,700	3,752	2,707	2,967
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,729	2,410	2,293	2,502
6134	National Insurance	2,003	1,934	1,750	1,797
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,991</i>	<i>5,410</i>	<i>5,338</i>	<i>5,507</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	672	707	674	647
6223	Office Materials and Supplies	2,300	2,300	2,283	2,300
6224	Print and Non-Print Materials	1,959	2,343	2,321	2,500
<i>Fuel and Lubricants</i>		<i>2,312</i>	<i>2,319</i>	<i>3,879</i>	<i>5,000</i>
6231	Fuel and Lubricants	2,312	2,319	3,879	5,000
<i>Rental and Maintenance of Buildings</i>		<i>11,328</i>	<i>12,440</i>	<i>11,566</i>	<i>13,760</i>
6241	Rental of Buildings	300	300	300	300
6242	Maintenance of Buildings	7,898	8,700	7,827	9,700
6243	Janitorial and Cleaning Supplies	3,130	3,440	3,439	3,760
<i>Maintenance of Infrastructure</i>		<i>6,000</i>	<i>9,000</i>	<i>5,470</i>	<i>6,800</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	6,000	9,000	5,470	6,800
<i>Transport, Travel & Postage</i>		<i>3,440</i>	<i>4,100</i>	<i>3,745</i>	<i>5,000</i>
6261	Local Travel and Subsistence	2,337	2,500	2,786	3,400
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: 23 Ministry of Tourism, Industry and Commerce

Programme: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	924	900	584	900
6265	Other Transport, Travel and Postage	180	700	375	700
<i>Utility Charges</i>		15,297	15,530	14,836	15,530
6271	Telephone & Internet Charges	1,147	1,360	667	1,360
6272	Electricity Charges	10,500	10,500	10,499	10,500
6273	Water Charges	3,650	3,670	3,670	3,670
<i>Other Goods and Services Purchased</i>		42,429	45,348	44,383	61,557
6281	Security Services	28,459	28,460	29,234	28,460
6282	Equipment Maintenance	2,825	3,000	5,611	6,600
6283	Cleaning and Extermination Services	3,156	3,000	4,473	3,000
6284	Other	7,989	10,888	5,064	23,497
<i>Other Operating Expenses</i>		24,998	29,052	28,804	29,377
6291	National and Other Events	24,068	27,802	27,561	28,052
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	930	1,250	1,243	1,325
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,092	2,280	2,302	2,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,092	2,280	2,302	2,300
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		615,043	689,765	689,765	719,431
6321	Subsidies and Contributions to Local Organisations	592,883	666,497	666,497	695,000
6322	Subsidies and Contributions to Intl. Organisations	22,160	23,268	23,268	24,431
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)		778,987	870,063	864,648	927,876

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	2
6112	Senior Technical	5	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	6	4
6116	Contracted Employees	10	14
6117	Temporary Employees	0	0
Total		25	25

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	1,626,126	2,326,164	2,261,901	2,775,804
610	Total Employment Costs	513,614	647,227	638,947	665,354
620	Total Other Charges	1,112,512	1,678,937	1,622,953	2,110,450
	Total Appropriated Capital Expenditure	720,585	711,500	836,684	864,340
	Grand Total (Appropriated and Statutory)	2,346,711	3,037,664	3,098,585	3,640,144

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
261 Policy Development and Administration	0	271,985	195,811	467,796	5,000	472,796
262 Natural Resource Management	0	145,617	1,165,348	1,310,965	5,840	1,316,805
264 Petroleum Management	0	247,752	749,291	997,043	853,500	1,850,543
Agency Total	0	665,354	2,110,450	2,775,804	864,340	3,640,144

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	4
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	101	95
6117	Temporary Employees	0	0
	Total	116	106

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	390,451	464,249	443,857	472,796
	Total Appropriated Current Expenditure	388,456	460,249	439,857	467,796
610	Total Employment Costs	205,987	262,442	261,911	271,985
611	Total Wages and Salaries	202,478	259,098	258,960	269,327
613	Overhead Expenses	3,509	3,344	2,951	2,658
620	Total Other Charges	182,469	197,807	177,946	195,811
	Total Appropriated Capital Expenditure	1,995	4,000	4,000	5,000
	Programme Total	390,451	464,249	443,857	472,796

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	669,770	979,487	976,541	1,316,805
	Total Appropriated Current Expenditure	661,270	979,487	976,541	1,310,965
610	Total Employment Costs	154,422	154,410	147,063	145,617
611	Total Wages and Salaries	154,422	154,410	147,063	145,617
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	506,848	825,077	829,478	1,165,348
	Total Appropriated Capital Expenditure	8,500	0	0	5,840
	Programme Total	669,770	979,487	976,541	1,316,805

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,286,491	1,593,928	1,678,187	1,850,543
	Total Appropriated Current Expenditure	576,400	886,428	845,502	997,043
610	Total Employment Costs	153,206	230,375	229,973	247,752
611	Total Wages and Salaries	153,206	230,375	229,973	247,752
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	423,195	656,053	615,530	749,291
	Total Appropriated Capital Expenditure	710,091	707,500	832,685	853,500
	Programme Total	1,286,491	1,593,928	1,678,187	1,850,543

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		388,456	460,249	439,857	467,796
<i>Total Wages and Salaries</i>		<i>202,478</i>	<i>259,098</i>	<i>258,960</i>	<i>269,327</i>
6111	Administrative	3,319	2,095	2,095	2,304
6112	Senior Technical	2,003	2,134	2,134	2,347
6113	Other Technical and Craft Skilled	1,012	1,078	1,078	1,185
6114	Clerical and Office Support	8,641	8,544	6,590	5,426
6115	Semi-Skilled Operatives and Unskilled	4,926	5,169	5,169	4,962
6116	Contracted Employees	182,577	240,078	241,894	253,103
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,509</i>	<i>3,344</i>	<i>2,951</i>	<i>2,658</i>
6131	Other Direct Labour Costs	250	160	160	160
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,603	1,585	1,503	1,135
6134	National Insurance	1,656	1,599	1,288	1,363
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,536</i>	<i>12,576</i>	<i>12,407</i>	<i>12,700</i>
6221	Drugs and Medical Supplies	500	500	500	500
6222	Field Materials and Supplies	2,416	2,416	2,413	2,500
6223	Office Materials and Supplies	3,871	3,900	3,745	3,900
6224	Print and Non-Print Materials	5,749	5,760	5,749	5,800
<i>Fuel and Lubricants</i>		<i>10,730</i>	<i>10,900</i>	<i>10,829</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,730	10,900	10,829	11,000
<i>Rental and Maintenance of Buildings</i>		<i>31,308</i>	<i>31,620</i>	<i>30,037</i>	<i>31,400</i>
6241	Rental of Buildings	25,906	26,000	25,906	26,000
6242	Maintenance of Buildings	3,316	3,520	2,260	3,300
6243	Janitorial and Cleaning Supplies	2,086	2,100	1,872	2,100
<i>Maintenance of Infrastructure</i>		<i>1,644</i>	<i>2,150</i>	<i>1,887</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	1,644	2,150	1,887	2,150
<i>Transport, Travel & Postage</i>		<i>28,101</i>	<i>28,410</i>	<i>28,353</i>	<i>28,560</i>
6261	Local Travel and Subsistence	8,000	8,200	8,179	8,250
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: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	1	10	9	10
6264	Vehicle Spares and Service	10,100	10,200	10,170	10,250
6265	Other Transport, Travel and Postage	10,000	10,000	9,995	10,050
<i>Utility Charges</i>		9,617	9,945	9,247	9,650
6271	Telephone & Internet Charges	1,912	2,000	1,492	2,000
6272	Electricity Charges	7,204	7,440	7,440	7,500
6273	Water Charges	501	505	315	150
<i>Other Goods and Services Purchased</i>		71,361	84,660	68,025	82,680
6281	Security Services	21,265	18,830	18,583	25,580
6282	Equipment Maintenance	5,671	6,350	4,894	5,900
6283	Cleaning and Extermination Services	3,200	3,200	3,130	3,200
6284	Other	41,225	56,280	41,418	48,000
<i>Other Operating Expenses</i>		10,168	10,466	10,156	10,566
6291	National and Other Events	2,391	2,416	2,173	2,416
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,632	2,750	2,683	2,800
6294	Other	5,145	5,300	5,300	5,350
<i>Education Subventions and Training</i>		4,900	4,900	4,900	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,900	4,900	4,900	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>		2,105	2,180	2,105	2,105
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,105	2,180	2,105	2,105
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		388,456	460,249	439,857	467,796

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	4
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	33	33
6117	Temporary Employees	0	0
Total		48	44

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		661,270	979,487	976,541	1,310,965
<i>Total Wages and Salaries</i>		<i>154,422</i>	<i>154,410</i>	<i>147,063</i>	<i>145,617</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	154,422	154,410	147,063	145,617
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>16,426</i>	<i>16,500</i>	<i>16,137</i>	<i>16,500</i>
6221	Drugs and Medical Supplies	697	700	635	700
6222	Field Materials and Supplies	12,000	12,000	11,752	12,000
6223	Office Materials and Supplies	1,842	1,900	1,855	1,900
6224	Print and Non-Print Materials	1,886	1,900	1,895	1,900
<i>Fuel and Lubricants</i>		<i>6,500</i>	<i>6,600</i>	<i>6,300</i>	<i>6,600</i>
6231	Fuel and Lubricants	6,500	6,600	6,300	6,600
<i>Rental and Maintenance of Buildings</i>		<i>5,048</i>	<i>9,790</i>	<i>8,085</i>	<i>9,590</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,469	8,200	6,660	8,000
6243	Janitorial and Cleaning Supplies	1,579	1,590	1,425	1,590
<i>Maintenance of Infrastructure</i>		<i>110</i>	<i>240</i>	<i>40</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	110	240	40	240
<i>Transport, Travel & Postage</i>		<i>29,321</i>	<i>29,110</i>	<i>33,101</i>	<i>33,360</i>
6261	Local Travel and Subsistence	4,724	4,900	6,899	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	10	9	10
6264	Vehicle Spares and Service	11,996	12,200	12,192	12,250
6265	Other Transport, Travel and Postage	12,600	12,000	14,000	14,100
<i>Utility Charges</i>		7,393	7,770	5,995	7,600
6271	Telephone & Internet Charges	2,835	3,000	1,386	2,800
6272	Electricity Charges	4,426	4,470	4,464	4,500
6273	Water Charges	132	300	145	300
<i>Other Goods and Services Purchased</i>		411,249	723,972	729,089	1,059,878
6281	Security Services	4,287	11,002	6,533	11,878
6282	Equipment Maintenance	1,385	1,470	1,074	1,470
6283	Cleaning and Extermination Services	1,441	1,500	1,483	1,530
6284	Other	404,136	710,000	720,000	1,045,000
<i>Other Operating Expenses</i>		25,238	25,515	25,151	26,000
6291	National and Other Events	1,048	1,053	1,035	1,100
6292	Dietary	18,098	18,102	18,036	18,500
6293	Refreshment and Meals	842	960	748	1,000
6294	Other	5,250	5,400	5,333	5,400
<i>Education Subventions and Training</i>		5,565	5,580	5,580	5,580
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,565	5,580	5,580	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)		661,270	979,487	976,541	1,310,965

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	33	27
6117	Temporary Employees	0	0
Total		33	27

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		576,400	886,428	845,502	997,043
<i>Total Wages and Salaries</i>		<i>153,206</i>	<i>230,375</i>	<i>229,973</i>	<i>247,752</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	153,206	230,375	229,973	247,752
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>7,461</i>	<i>7,480</i>	<i>7,305</i>	<i>7,550</i>
6221	Drugs and Medical Supplies	500	500	350	500
6222	Field Materials and Supplies	1,898	1,900	1,891	1,900
6223	Office Materials and Supplies	2,856	2,870	2,870	2,900
6224	Print and Non-Print Materials	2,206	2,210	2,194	2,250
<i>Fuel and Lubricants</i>		<i>1,200</i>	<i>1,250</i>	<i>899</i>	<i>1,250</i>
6231	Fuel and Lubricants	1,200	1,250	899	1,250
<i>Rental and Maintenance of Buildings</i>		<i>3,748</i>	<i>4,080</i>	<i>2,970</i>	<i>4,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,094	2,420	1,411	2,420
6243	Janitorial and Cleaning Supplies	1,654	1,660	1,560	1,680
<i>Maintenance of Infrastructure</i>		<i>1,711</i>	<i>2,000</i>	<i>270</i>	<i>1,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,711	2,000	270	1,800
<i>Transport, Travel & Postage</i>		<i>8,878</i>	<i>9,110</i>	<i>8,915</i>	<i>9,180</i>
6261	Local Travel and Subsistence	3,000	3,050	2,883	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	40	100	97	100
6264	Vehicle Spares and Service	840	860	852	880
6265	Other Transport, Travel and Postage	4,999	5,100	5,083	5,150
<i>Utility Charges</i>		<i>7,103</i>	<i>8,000</i>	<i>7,663</i>	<i>8,000</i>
6271	Telephone & Internet Charges	1,604	2,500	2,194	2,500
6272	Electricity Charges	5,475	5,400	5,370	5,400
6273	Water Charges	24	100	99	100
<i>Other Goods and Services Purchased</i>		<i>94,796</i>	<i>240,803</i>	<i>232,430</i>	<i>232,981</i>
6281	Security Services	17,201	32,203	19,753	34,831
6282	Equipment Maintenance	2,967	3,000	7,174	3,000
6283	Cleaning and Extermination Services	1,563	1,600	1,514	1,650
6284	Other	73,065	204,000	203,989	193,500
<i>Other Operating Expenses</i>		<i>294,766</i>	<i>379,780</i>	<i>351,527</i>	<i>480,830</i>
6291	National and Other Events	7,714	7,500	7,282	7,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	552	600	490	630
6294	Other	286,500	371,680	343,756	472,500
<i>Education Subventions and Training</i>		<i>3,531</i>	<i>3,550</i>	<i>3,550</i>	<i>3,600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,531	3,550	3,550	3,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		576,400	886,428	845,502	997,043

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	35	35
6117	Temporary Employees	0	0
Total		35	35

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	169,328,519	236,108,169	232,679,144	252,829,830
	Total Appropriated Current Expenditure	10,126,168	11,216,082	12,509,638	15,222,183
610	Total Employment Costs	1,303,029	1,492,314	1,489,211	2,753,994
620	Total Other Charges	8,823,139	9,723,768	11,020,427	12,468,190
	Total Appropriated Capital Expenditure	159,202,351	224,892,087	220,169,506	237,607,647
	Grand Total (Appropriated and Statutory)	169,328,519	236,108,169	232,679,144	252,829,830

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
311 Policy Development and Administration	0	96,255	4,134,901	4,231,156	1,108,500	5,339,656
312 Public Works	0	2,657,739	7,885,257	10,542,996	225,304,312	235,847,308
313 Transport	0	0	448,031	448,031	11,194,835	11,642,866
Agency Total	0	2,753,994	12,468,190	15,222,183	237,607,647	252,829,830

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	5	8
6112	Senior Technical	18	16
6113	Other Technical and Craft Skilled	25	21
6114	Clerical and Office Support	35	34
6115	Semi-Skilled Operatives and Unskilled	56	54
6116	Contracted Employees	236	268
6117	Temporary Employees	0	0
	Total	375	401

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,431,512	3,676,564	4,217,321	5,339,656
	Total Appropriated Current Expenditure	2,222,514	2,662,564	3,203,321	4,231,156
610	Total Employment Costs	84,572	86,187	83,084	96,255
611	Total Wages and Salaries	72,163	72,971	71,911	83,711
613	Overhead Expenses	12,409	13,216	11,173	12,544
620	Total Other Charges	2,137,942	2,576,377	3,120,237	4,134,901
	Total Appropriated Capital Expenditure	4,208,999	1,014,000	1,014,000	1,108,500
	Programme Total	6,431,512	3,676,564	4,217,321	5,339,656

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	155,314,046	225,445,109	221,441,985	235,847,308
	Total Appropriated Current Expenditure	7,689,001	8,228,522	8,981,971	10,542,996
610	Total Employment Costs	1,218,457	1,406,127	1,406,127	2,657,739
611	Total Wages and Salaries	1,171,371	1,354,972	1,365,796	2,607,650
613	Overhead Expenses	47,086	51,155	40,331	50,089
620	Total Other Charges	6,470,544	6,822,395	7,575,844	7,885,257
	Total Appropriated Capital Expenditure	147,625,045	217,216,587	212,460,014	225,304,312
	Programme Total	155,314,046	225,445,109	221,441,985	235,847,308

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,582,960	6,986,496	7,019,838	11,642,866
	Total Appropriated Current Expenditure	214,653	324,996	324,346	448,031
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	214,653	324,996	324,346	448,031
	Total Appropriated Capital Expenditure	7,368,307	6,661,500	6,695,492	11,194,835
	Programme Total	7,582,960	6,986,496	7,019,838	11,642,866

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		2,222,514	2,662,564	3,203,321	4,231,156
<i>Total Wages and Salaries</i>		<i>72,163</i>	<i>72,971</i>	<i>71,911</i>	<i>83,711</i>
6111	Administrative	15,465	15,622	16,776	19,533
6112	Senior Technical	4,074	4,339	5,066	5,050
6113	Other Technical and Craft Skilled	8,716	9,288	8,435	7,718
6114	Clerical and Office Support	21,133	21,017	20,363	23,181
6115	Semi-Skilled Operatives and Unskilled	7,323	7,922	7,830	8,697
6116	Contracted Employees	15,452	14,783	13,441	19,532
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,409</i>	<i>13,216</i>	<i>11,173</i>	<i>12,544</i>
6131	Other Direct Labour Costs	1,873	1,995	1,463	1,121
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,825	6,204	5,305	6,129
6134	National Insurance	4,711	5,017	4,405	5,294
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,439</i>	<i>10,480</i>	<i>10,373</i>	<i>10,570</i>
6221	Drugs and Medical Supplies	200	200	200	270
6222	Field Materials and Supplies	579	580	480	600
6223	Office Materials and Supplies	6,661	6,700	6,695	6,700
6224	Print and Non-Print Materials	3,000	3,000	2,997	3,000
<i>Fuel and Lubricants</i>		<i>14,008</i>	<i>14,100</i>	<i>14,100</i>	<i>14,500</i>
6231	Fuel and Lubricants	14,008	14,100	14,100	14,500
<i>Rental and Maintenance of Buildings</i>		<i>210,579</i>	<i>210,587</i>	<i>210,587</i>	<i>210,607</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	3,272	3,280	3,280	3,300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>26,477</i>	<i>22,520</i>	<i>22,473</i>	<i>27,920</i>
6261	Local Travel and Subsistence	9,500	9,500	9,453	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: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	17	20	20	20
6264	Vehicle Spares and Service	12,255	7,500	7,499	9,500
6265	Other Transport, Travel and Postage	4,706	5,500	5,500	8,500
<i>Utility Charges</i>		<i>77,728</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	56,500	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>264,399</i>	<i>278,104</i>	<i>277,774</i>	<i>394,112</i>
6281	Security Services	220,409	231,004	230,878	343,612
6282	Equipment Maintenance	5,600	5,600	5,398	6,500
6283	Cleaning and Extermination Services	1,890	5,000	5,000	7,500
6284	Other	36,500	36,500	36,498	36,500
<i>Other Operating Expenses</i>		<i>8,286</i>	<i>8,300</i>	<i>8,292</i>	<i>9,700</i>
6291	National and Other Events	1,200	1,200	1,192	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,300	5,300	5,300	5,900
6294	Other	1,786	1,800	1,800	1,800
<i>Education Subventions and Training</i>		<i>1,298</i>	<i>1,552</i>	<i>1,552</i>	<i>1,552</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,298	1,552	1,552	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>1,502,484</i>	<i>1,930,763</i>	<i>2,475,116</i>	<i>3,365,969</i>
6321	Subsidies and Contributions to Local Organisations	1,469,746	1,896,669	2,441,022	3,331,875
6322	Subsidies and Contributions to Intl. Organisations	32,738	34,094	34,094	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)		2,222,514	2,662,564	3,203,321	4,231,156

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	5	8
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	5
6114	Clerical and Office Support	18	18
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	4	6
6117	Temporary Employees	0	0
Total		43	46

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		7,689,001	8,228,522	8,981,971	10,542,996
<i>Total Wages and Salaries</i>		<i>1,171,371</i>	<i>1,354,972</i>	<i>1,365,796</i>	<i>2,607,650</i>
6111	Administrative	0	0	5,729	0
6112	Senior Technical	61,503	56,581	50,852	57,266
6113	Other Technical and Craft Skilled	26,783	25,303	25,303	26,520
6114	Clerical and Office Support	19,311	18,473	18,473	19,823
6115	Semi-Skilled Operatives and Unskilled	52,148	51,845	51,845	56,099
6116	Contracted Employees	1,011,627	1,202,770	1,213,594	2,447,942
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>47,086</i>	<i>51,155</i>	<i>40,331</i>	<i>50,089</i>
6131	Other Direct Labour Costs	12,992	14,845	10,299	8,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,833	22,187	18,160	29,054
6134	National Insurance	13,261	14,123	11,872	12,535
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>54,149</i>	<i>54,252</i>	<i>53,716</i>	<i>57,160</i>
6221	Drugs and Medical Supplies	169	152	151	160
6222	Field Materials and Supplies	18,989	19,000	18,974	19,500
6223	Office Materials and Supplies	20,998	21,000	20,815	22,000
6224	Print and Non-Print Materials	13,993	14,100	13,776	15,500
<i>Fuel and Lubricants</i>		<i>74,986</i>	<i>86,391</i>	<i>86,389</i>	<i>87,000</i>
6231	Fuel and Lubricants	74,986	86,391	86,389	87,000
<i>Rental and Maintenance of Buildings</i>		<i>124,196</i>	<i>129,170</i>	<i>129,033</i>	<i>134,420</i>
6241	Rental of Buildings	1,800	1,920	1,800	1,920
6242	Maintenance of Buildings	110,190	115,000	114,983	120,000
6243	Janitorial and Cleaning Supplies	12,205	12,250	12,250	12,500
<i>Maintenance of Infrastructure</i>		<i>5,587,983</i>	<i>5,875,336</i>	<i>6,630,251</i>	<i>6,835,000</i>
6251	Maintenance of Roads	3,800,000	3,626,836	4,231,836	4,300,000
6252	Maintenance of Bridges	79,308	79,500	79,500	175,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	1,300,000	1,760,000	1,910,000	1,950,000
6255	Maintenance of Other Infrastructure	408,675	409,000	408,915	410,000
<i>Transport, Travel & Postage</i>		<i>123,757</i>	<i>124,228</i>	<i>124,082</i>	<i>150,650</i>
6261	Local Travel and Subsistence	27,591	28,000	27,859	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: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	438	500	495	650
6264	Vehicle Spares and Service	95,728	95,728	95,727	115,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>400,282</i>	<i>442,430</i>	<i>442,142</i>	<i>502,480</i>
6271	Telephone & Internet Charges	20,000	26,000	25,712	28,000
6272	Electricity Charges	379,852	416,000	416,000	474,050
6273	Water Charges	430	430	430	430
<i>Other Goods and Services Purchased</i>		<i>67,661</i>	<i>68,438</i>	<i>68,116</i>	<i>75,547</i>
6281	Security Services	6,293	6,438	6,217	4,747
6282	Equipment Maintenance	28,729	29,000	28,962	37,000
6283	Cleaning and Extermination Services	6,452	6,500	6,500	6,800
6284	Other	26,187	26,500	26,436	27,000
<i>Other Operating Expenses</i>		<i>17,609</i>	<i>22,150</i>	<i>22,117</i>	<i>23,000</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,759	10,800	10,767	11,000
6294	Other	6,850	11,350	11,350	12,000
<i>Education Subventions and Training</i>		<i>19,923</i>	<i>20,000</i>	<i>19,997</i>	<i>20,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,923	20,000	19,997	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)		7,689,001	8,228,522	8,981,971	10,542,996

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	16	14
6113	Other Technical and Craft Skilled	18	16
6114	Clerical and Office Support	17	16
6115	Semi-Skilled Operatives and Unskilled	49	47
6116	Contracted Employees	232	262
6117	Temporary Employees	0	0
Total		332	355

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		214,653	324,996	324,346	448,031
<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>961</i>	<i>961</i>	<i>823</i>	<i>961</i>
6221	Drugs and Medical Supplies	61	61	61	61
6222	Field Materials and Supplies	500	500	399	500
6223	Office Materials and Supplies	220	220	206	220
6224	Print and Non-Print Materials	180	180	157	180
<i>Fuel and Lubricants</i>		<i>696</i>	<i>696</i>	<i>648</i>	<i>876</i>
6231	Fuel and Lubricants	696	696	648	876
<i>Rental and Maintenance of Buildings</i>		<i>178</i>	<i>178</i>	<i>177</i>	<i>190</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	178	178	177	190
<i>Maintenance of Infrastructure</i>		<i>200,000</i>	<i>304,715</i>	<i>304,569</i>	<i>423,500</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	200,000	304,715	304,569	423,500
<i>Transport, Travel & Postage</i>		<i>11,224</i>	<i>16,535</i>	<i>16,286</i>	<i>20,565</i>
6261	Local Travel and Subsistence	500	500	251	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	10	10	10
6264	Vehicle Spares and Service	724	1,025	1,025	1,030
6265	Other Transport, Travel and Postage	10,000	15,000	15,000	19,025
<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>		1,262	1,604	1,550	1,632
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	119	195	141	223
6283	Cleaning and Extermination Services	0	100	100	100
6284	Other	1,143	1,309	1,309	1,309
<i>Other Operating Expenses</i>		122	97	84	97
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	122	97	84	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)		214,653	324,996	324,346	448,031

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,145,886	1,293,975	1,348,739	1,560,600
	Total Appropriated Current Expenditure	996,006	1,088,040	1,142,903	1,343,553
610	Total Employment Costs	238,674	284,326	279,469	335,544
620	Total Other Charges	757,332	803,714	863,434	1,008,009
	Total Appropriated Capital Expenditure	149,880	205,935	205,835	217,047
	Grand Total (Appropriated and Statutory)	1,145,886	1,293,975	1,348,739	1,560,600

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
381 Policy Development and Administration	0	128,196	829,481	957,677	192,047	1,149,724
382 Labour Administration Services	0	207,348	178,528	385,876	25,000	410,876
Agency Total	0	335,544	1,008,009	1,343,553	217,047	1,560,600

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	6	10
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	19	35
6114	Clerical and Office Support	9	14
6115	Semi-Skilled Operatives and Unskilled	1	2
6116	Contracted Employees	69	51
6117	Temporary Employees	1	0
	Total	109	116

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	819,279	951,251	1,013,342	1,149,724
	Total Appropriated Current Expenditure	694,385	755,316	817,497	957,677
610	Total Employment Costs	87,319	113,381	107,979	128,196
611	Total Wages and Salaries	83,454	109,231	104,871	121,577
613	Overhead Expenses	3,865	4,150	3,108	6,619
620	Total Other Charges	607,066	641,935	709,518	829,481
	Total Appropriated Capital Expenditure	124,894	195,935	195,846	192,047
	Programme Total	819,279	951,251	1,013,342	1,149,724

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	326,607	342,724	335,396	410,876
	Total Appropriated Current Expenditure	301,621	332,724	325,406	385,876
610	Total Employment Costs	151,356	170,945	171,490	207,348
611	Total Wages and Salaries	140,641	159,862	160,410	188,941
613	Overhead Expenses	10,715	11,083	11,081	18,407
620	Total Other Charges	150,266	161,779	153,916	178,528
	Total Appropriated Capital Expenditure	24,985	10,000	9,990	25,000
	Programme Total	326,607	342,724	335,396	410,876

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		694,385	755,316	817,497	957,677
<i>Total Wages and Salaries</i>		<i>83,454</i>	<i>109,231</i>	<i>104,871</i>	<i>121,577</i>
6111	Administrative	7,225	8,716	5,482	13,397
6112	Senior Technical	0	0	0	2,500
6113	Other Technical and Craft Skilled	0	0	0	1,364
6114	Clerical and Office Support	8,320	7,124	8,198	15,534
6115	Semi-Skilled Operatives and Unskilled	1,079	1,150	1,404	2,402
6116	Contracted Employees	66,830	92,241	89,786	86,380
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,865</i>	<i>4,150</i>	<i>3,108</i>	<i>6,619</i>
6131	Other Direct Labour Costs	674	1,039	540	720
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,966	1,890	1,543	3,081
6134	National Insurance	1,225	1,221	1,024	2,818
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>7,865</i>	<i>8,070</i>	<i>11,427</i>	<i>8,592</i>
6221	Drugs and Medical Supplies	244	425	425	430
6222	Field Materials and Supplies	943	945	944	975
6223	Office Materials and Supplies	3,900	3,900	7,127	4,087
6224	Print and Non-Print Materials	2,778	2,800	2,931	3,100
<i>Fuel and Lubricants</i>		<i>4,342</i>	<i>4,700</i>	<i>3,649</i>	<i>4,734</i>
6231	Fuel and Lubricants	4,342	4,700	3,649	4,734
<i>Rental and Maintenance of Buildings</i>		<i>6,129</i>	<i>6,500</i>	<i>6,682</i>	<i>6,761</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,131	3,500	3,682	3,700
6243	Janitorial and Cleaning Supplies	2,998	3,000	3,000	3,061
<i>Maintenance of Infrastructure</i>		<i>929</i>	<i>929</i>	<i>928</i>	<i>1,320</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	929	929	928	1,320
<i>Transport, Travel & Postage</i>		<i>19,603</i>	<i>19,857</i>	<i>19,854</i>	<i>20,675</i>
6261	Local Travel and Subsistence	9,300	9,900	9,899	10,150
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	25	25	25	25
6264	Vehicle Spares and Service	6,329	5,932	5,929	6,500
6265	Other Transport, Travel and Postage	3,949	4,000	4,000	4,000
<i>Utility Charges</i>		<i>11,138</i>	<i>15,904</i>	<i>21,661</i>	<i>25,316</i>
6271	Telephone & Internet Charges	4,800	6,300	6,217	6,678
6272	Electricity Charges	5,244	8,000	14,049	17,034
6273	Water Charges	1,094	1,604	1,395	1,604
<i>Other Goods and Services Purchased</i>		<i>59,061</i>	<i>68,975</i>	<i>56,285</i>	<i>66,283</i>
6281	Security Services	34,447	42,825	32,876	37,500
6282	Equipment Maintenance	211	650	1,191	1,500
6283	Cleaning and Extermination Services	2,979	3,500	2,031	3,283
6284	Other	21,423	22,000	20,187	24,000
<i>Other Operating Expenses</i>		<i>9,499</i>	<i>9,500</i>	<i>9,500</i>	<i>9,938</i>
6291	National and Other Events	5,500	5,500	5,500	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,299	2,300	2,300	2,400
6294	Other	1,700	1,700	1,700	2,038
<i>Education Subventions and Training</i>		<i>0</i>	<i>2,000</i>	<i>2,000</i>	<i>2,829</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,000	2,000	2,829
<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>488,500</i>	<i>501,500</i>	<i>577,533</i>	<i>679,033</i>
6321	Subsidies and Contributions to Local Organisations	488,500	501,500	577,533	679,033
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)		694,385	755,316	817,497	957,677

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	5
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	6	12
6115	Semi-Skilled Operatives and Unskilled	1	2
6116	Contracted Employees	30	24
6117	Temporary Employees	0	0
Total		39	45

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		301,621	332,724	325,406	385,876
<i>Total Wages and Salaries</i>		<i>140,641</i>	<i>159,862</i>	<i>160,410</i>	<i>188,941</i>
6111	Administrative	9,628	10,618	10,347	15,069
6112	Senior Technical	8,371	9,185	9,283	7,604
6113	Other Technical and Craft Skilled	28,527	29,604	30,785	41,810
6114	Clerical and Office Support	3,275	3,640	3,640	2,993
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	85,701	103,526	104,071	121,465
6117	Temporary Employees	5,138	3,289	2,283	0
<i>Overhead Expenses</i>		<i>10,715</i>	<i>11,083</i>	<i>11,081</i>	<i>18,407</i>
6131	Other Direct Labour Costs	1,541	1,361	1,361	5,062
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,288	5,295	5,295	7,551
6134	National Insurance	3,886	4,427	4,425	5,794
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,226</i>	<i>14,263</i>	<i>21,344</i>	<i>18,617</i>
6221	Drugs and Medical Supplies	242	245	245	253
6222	Field Materials and Supplies	3,514	3,518	4,720	4,864
6223	Office Materials and Supplies	3,699	3,700	5,338	5,500
6224	Print and Non-Print Materials	6,771	6,800	11,041	8,000
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>4,500</i>	<i>2,719</i>	<i>4,500</i>
6231	Fuel and Lubricants	3,000	4,500	2,719	4,500
<i>Rental and Maintenance of Buildings</i>		<i>11,573</i>	<i>13,405</i>	<i>13,405</i>	<i>15,366</i>
6241	Rental of Buildings	3,000	3,000	3,000	3,000
6242	Maintenance of Buildings	5,581	7,405	7,405	8,500
6243	Janitorial and Cleaning Supplies	2,992	3,000	3,000	3,866
<i>Maintenance of Infrastructure</i>		<i>1,185</i>	<i>1,200</i>	<i>1,200</i>	<i>1,400</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	1,185	1,200	1,200	1,400
<i>Transport, Travel & Postage</i>		<i>22,509</i>	<i>21,706</i>	<i>17,089</i>	<i>25,302</i>
6261	Local Travel and Subsistence	14,494	14,500	13,184	16,046
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	255	256	0	256
6264	Vehicle Spares and Service	4,160	2,950	2,230	3,000
6265	Other Transport, Travel and Postage	3,600	4,000	1,674	6,000
	<i>Utility Charges</i>	<i>4,219</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone & Internet Charges	1,329	0	0	0
6272	Electricity Charges	2,738	0	0	0
6273	Water Charges	152	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>17,562</i>	<i>17,865</i>	<i>21,074</i>	<i>21,599</i>
6281	Security Services	6,569	6,578	9,788	9,788
6282	Equipment Maintenance	604	800	800	1,000
6283	Cleaning and Extermination Services	787	787	787	811
6284	Other	9,601	9,700	9,700	10,000
	<i>Other Operating Expenses</i>	<i>38,785</i>	<i>38,840</i>	<i>38,840</i>	<i>40,100</i>
6291	National and Other Events	25,500	25,500	25,500	26,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,347	3,400	3,400	3,700
6294	Other	9,939	9,940	9,940	10,000
	<i>Education Subventions and Training</i>	<i>10,000</i>	<i>15,000</i>	<i>15,000</i>	<i>16,644</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,000	15,000	15,000	16,644
	<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>27,207</i>	<i>35,000</i>	<i>23,246</i>	<i>35,000</i>
6321	Subsidies and Contributions to Local Organisations	23,297	31,000	19,310	31,000
6322	Subsidies and Contributions to Intl. Organisations	3,910	4,000	3,936	4,000
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)	301,621	332,724	325,406	385,876

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	4	5
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	19	34
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	39	27
6117	Temporary Employees	1	0
	Total	70	71

DETAILS OF EXPENDITURE

Agency Details

Agency: 39 Ministry of Human Services and Social Security

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	37,758,624	48,132,396	46,730,620	58,333,107
	Total Appropriated Current Expenditure	37,397,456	46,930,411	46,016,226	56,721,639
610	Total Employment Costs	1,156,509	1,438,932	1,431,831	1,722,904
620	Total Other Charges	36,240,947	45,491,479	44,584,395	54,998,736
	Total Appropriated Capital Expenditure	361,168	1,201,985	714,393	1,611,468
	Grand Total (Appropriated and Statutory)	37,758,624	48,132,396	46,730,620	58,333,107

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
391 Policy Development and Administration	0	314,841	154,694	469,535	238,000	707,535
392 Social Services	0	1,008,593	54,185,118	55,193,711	1,218,000	56,411,711
393 Child Care and Protection	0	399,469	658,924	1,058,393	155,468	1,213,861
Agency Total	0	1,722,904	54,998,736	56,721,639	1,611,468	58,333,107

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	16	18
6112	Senior Technical	25	20
6113	Other Technical and Craft Skilled	96	89
6114	Clerical and Office Support	59	51
6115	Semi-Skilled Operatives and Unskilled	173	159
6116	Contracted Employees	336	400
6117	Temporary Employees	0	0
	Total	705	737

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	556,499	858,445	677,320	707,535
	Total Appropriated Current Expenditure	348,964	440,050	376,271	469,535
610	Total Employment Costs	211,194	278,693	271,592	314,841
611	Total Wages and Salaries	195,899	262,121	258,980	302,770
613	Overhead Expenses	15,295	16,572	12,612	12,070
620	Total Other Charges	137,770	161,357	104,679	154,694
	Total Appropriated Capital Expenditure	207,535	418,395	301,049	238,000
	Programme Total	556,499	858,445	677,320	707,535

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,204,694	45,960,408	45,026,529	56,411,711
	Total Appropriated Current Expenditure	36,109,711	45,463,908	44,794,406	55,193,711
610	Total Employment Costs	625,620	796,223	796,223	1,008,593
611	Total Wages and Salaries	548,743	713,479	718,318	927,200
613	Overhead Expenses	76,878	82,744	77,905	81,393
620	Total Other Charges	35,484,090	44,667,685	43,998,183	54,185,118
	Total Appropriated Capital Expenditure	94,983	496,500	232,123	1,218,000
	Programme Total	36,204,694	45,960,408	45,026,529	56,411,711

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	997,432	1,313,543	1,026,771	1,213,861
	Total Appropriated Current Expenditure	938,781	1,026,453	845,548	1,058,393
610	Total Employment Costs	319,694	364,016	364,016	399,469
611	Total Wages and Salaries	283,009	324,175	328,843	365,211
613	Overhead Expenses	36,685	39,841	35,173	34,258
620	Total Other Charges	619,087	662,437	481,532	658,924
	Total Appropriated Capital Expenditure	58,650	287,090	181,222	155,468
	Programme Total	997,432	1,313,543	1,026,771	1,213,861

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		348,964	440,050	376,271	469,535
<i>Total Wages and Salaries</i>		<i>195,899</i>	<i>262,121</i>	<i>258,980</i>	<i>302,770</i>
6111	Administrative	10,110	8,123	10,052	11,843
6112	Senior Technical	7,202	7,670	4,407	1,825
6113	Other Technical and Craft Skilled	2,396	1,526	1,679	1,679
6114	Clerical and Office Support	33,401	29,612	29,334	28,326
6115	Semi-Skilled Operatives and Unskilled	14,703	15,843	17,523	17,236
6116	Contracted Employees	128,087	199,347	195,985	241,861
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,295</i>	<i>16,572</i>	<i>12,612</i>	<i>12,070</i>
6131	Other Direct Labour Costs	2,683	3,039	2,229	1,994
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,198	7,666	5,591	5,155
6134	National Insurance	5,414	5,867	4,791	4,921
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,706</i>	<i>15,200</i>	<i>6,157</i>	<i>17,520</i>
6221	Drugs and Medical Supplies	112	150	60	60
6222	Field Materials and Supplies	194	350	243	260
6223	Office Materials and Supplies	7,900	9,000	372	11,200
6224	Print and Non-Print Materials	4,500	5,700	5,482	6,000
<i>Fuel and Lubricants</i>		<i>8,500</i>	<i>9,637</i>	<i>9,470</i>	<i>9,800</i>
6231	Fuel and Lubricants	8,500	9,637	9,470	9,800
<i>Rental and Maintenance of Buildings</i>		<i>10,661</i>	<i>18,500</i>	<i>5,192</i>	<i>12,200</i>
6241	Rental of Buildings	0	4,200	4,200	4,200
6242	Maintenance of Buildings	5,998	8,600	919	5,000
6243	Janitorial and Cleaning Supplies	4,662	5,700	74	3,000
<i>Maintenance of Infrastructure</i>		<i>1,482</i>	<i>4,400</i>	<i>0</i>	<i>4,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,482	4,400	0	4,500
<i>Transport, Travel & Postage</i>		<i>18,018</i>	<i>18,900</i>	<i>14,543</i>	<i>20,400</i>
6261	Local Travel and Subsistence	4,304	4,500	4,432	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: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	100	100	100	100
6264	Vehicle Spares and Service	8,964	9,500	8,558	9,800
6265	Other Transport, Travel and Postage	4,650	4,800	1,453	5,000
<i>Utility Charges</i>		<i>15,378</i>	<i>15,700</i>	<i>23,980</i>	<i>24,300</i>
6271	Telephone & Internet Charges	4,895	4,900	4,543	4,800
6272	Electricity Charges	9,294	9,300	17,954	18,000
6273	Water Charges	1,190	1,500	1,482	1,500
<i>Other Goods and Services Purchased</i>		<i>37,759</i>	<i>45,804</i>	<i>25,270</i>	<i>36,824</i>
6281	Security Services	18,745	23,274	16,808	21,024
6282	Equipment Maintenance	3,932	6,830	1,065	3,900
6283	Cleaning and Extermination Services	2,498	2,700	2,700	2,900
6284	Other	12,584	13,000	4,696	9,000
<i>Other Operating Expenses</i>		<i>26,237</i>	<i>25,866</i>	<i>13,623</i>	<i>21,260</i>
6291	National and Other Events	16,833	10,240	8,052	10,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,579	3,700	3,454	3,960
6294	Other	5,825	11,926	2,118	7,000
<i>Education Subventions and Training</i>		<i>360</i>	<i>250</i>	<i>124</i>	<i>900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	360	250	124	900
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>320</i>	<i>320</i>	<i>320</i>	<i>320</i>
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>		<i>6,350</i>	<i>6,780</i>	<i>6,000</i>	<i>6,670</i>
6321	Subsidies and Contributions to Local Organisations	6,350	6,780	6,000	6,670
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)		348,964	440,050	376,271	469,535

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	4	6
6112	Senior Technical	3	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	25	21
6115	Semi-Skilled Operatives and Unskilled	15	14
6116	Contracted Employees	75	88
6117	Temporary Employees	0	0
Total		123	131

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		36,109,711	45,463,908	44,794,406	55,193,711
<i>Total Wages and Salaries</i>		<i>548,743</i>	<i>713,479</i>	<i>718,318</i>	<i>927,200</i>
6111	Administrative	17,762	17,455	19,201	19,201
6112	Senior Technical	29,683	30,741	32,572	31,112
6113	Other Technical and Craft Skilled	84,096	90,566	90,566	102,176
6114	Clerical and Office Support	22,202	25,329	26,591	26,640
6115	Semi-Skilled Operatives and Unskilled	152,666	162,595	162,595	164,274
6116	Contracted Employees	242,068	386,793	386,793	583,797
6117	Temporary Employees	265	0	0	0
<i>Overhead Expenses</i>		<i>76,878</i>	<i>82,744</i>	<i>77,905</i>	<i>81,393</i>
6131	Other Direct Labour Costs	5,141	5,876	6,194	4,301
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	46,581	49,609	44,993	48,484
6134	National Insurance	25,156	27,259	26,718	28,608
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>45,665</i>	<i>69,500</i>	<i>20,280</i>	<i>41,600</i>
6221	Drugs and Medical Supplies	9,995	10,500	2,838	7,000
6222	Field Materials and Supplies	9,253	19,000	7,673	17,000
6223	Office Materials and Supplies	16,000	17,000	564	4,000
6224	Print and Non-Print Materials	10,417	23,000	9,204	13,600
<i>Fuel and Lubricants</i>		<i>18,990</i>	<i>19,000</i>	<i>16,752</i>	<i>19,000</i>
6231	Fuel and Lubricants	18,990	19,000	16,752	19,000
<i>Rental and Maintenance of Buildings</i>		<i>106,068</i>	<i>135,500</i>	<i>64,898</i>	<i>131,760</i>
6241	Rental of Buildings	6,900	25,500	6,810	26,760
6242	Maintenance of Buildings	58,188	65,000	42,801	47,000
6243	Janitorial and Cleaning Supplies	40,980	45,000	15,287	58,000
<i>Maintenance of Infrastructure</i>		<i>11,148</i>	<i>33,500</i>	<i>28,815</i>	<i>18,800</i>
6251	Maintenance of Roads	0	12,500	11,524	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,148	21,000	17,291	18,800
<i>Transport, Travel & Postage</i>		<i>21,323</i>	<i>31,007</i>	<i>26,591</i>	<i>29,657</i>
6261	Local Travel and Subsistence	8,206	13,000	11,189	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: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	7	7	7	7
6264	Vehicle Spares and Service	8,344	8,500	8,463	9,900
6265	Other Transport, Travel and Postage	4,766	9,500	6,932	7,750
<i>Utility Charges</i>		<i>49,682</i>	<i>50,380</i>	<i>50,372</i>	<i>59,500</i>
6271	Telephone & Internet Charges	6,606	6,880	6,872	8,500
6272	Electricity Charges	31,312	31,500	31,500	36,000
6273	Water Charges	11,765	12,000	12,000	15,000
<i>Other Goods and Services Purchased</i>		<i>253,678</i>	<i>289,431</i>	<i>222,644</i>	<i>305,885</i>
6281	Security Services	129,586	151,720	128,295	184,185
6282	Equipment Maintenance	9,116	10,651	3,084	10,700
6283	Cleaning and Extermination Services	11,500	13,500	10,919	12,000
6284	Other	103,476	113,560	80,345	99,000
<i>Other Operating Expenses</i>		<i>229,425</i>	<i>370,417</i>	<i>138,183</i>	<i>228,500</i>
6291	National and Other Events	9,894	18,630	9,592	21,000
6292	Dietary	175,433	255,000	98,623	155,000
6293	Refreshment and Meals	10,015	11,500	2,368	5,500
6294	Other	34,083	85,287	27,599	47,000
<i>Education Subventions and Training</i>		<i>217,450</i>	<i>336,814</i>	<i>81,418</i>	<i>224,600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	217,450	336,814	81,418	224,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,964</i>	<i>1,257</i>	<i>780</i>	<i>1,257</i>
6311	Rates and Taxes	1,964	1,257	780	1,257
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>190,520</i>	<i>189,283</i>	<i>190,202</i>	<i>193,702</i>
6321	Subsidies and Contributions to Local Organisations	189,497	186,533	190,202	190,952
6322	Subsidies and Contributions to Intl. Organisations	1,023	2,750	0	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>34,338,178</i>	<i>43,141,596</i>	<i>43,157,249</i>	<i>52,930,857</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	34,338,178	43,141,596	43,157,249	52,930,857
Grand Total (Appropriated Current & Statutory)		36,109,711	45,463,908	44,794,406	55,193,711

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	5	5
6112	Senior Technical	13	12
6113	Other Technical and Craft Skilled	54	53
6114	Clerical and Office Support	23	21
6115	Semi-Skilled Operatives and Unskilled	135	123
6116	Contracted Employees	185	230
6117	Temporary Employees	0	0
Total		415	444

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		938,781	1,026,453	845,548	1,058,393
<i>Total Wages and Salaries</i>		<i>283,009</i>	<i>324,175</i>	<i>328,843</i>	<i>365,211</i>
6111	Administrative	15,309	18,005	19,896	20,083
6112	Senior Technical	18,553	20,101	18,288	17,813
6113	Other Technical and Craft Skilled	69,150	68,621	71,339	68,124
6114	Clerical and Office Support	13,731	12,082	11,723	11,238
6115	Semi-Skilled Operatives and Unskilled	24,682	24,541	26,816	27,128
6116	Contracted Employees	140,599	180,825	180,782	220,825
6117	Temporary Employees	984	0	0	0
<i>Overhead Expenses</i>		<i>36,685</i>	<i>39,841</i>	<i>35,173</i>	<i>34,258</i>
6131	Other Direct Labour Costs	5,998	6,693	6,835	4,940
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,260	20,512	16,871	17,155
6134	National Insurance	11,427	12,636	11,466	12,163
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,857</i>	<i>20,300</i>	<i>8,589</i>	<i>15,800</i>
6221	Drugs and Medical Supplies	1,780	2,000	1	1,300
6222	Field Materials and Supplies	1,699	1,800	333	1,500
6223	Office Materials and Supplies	6,378	8,500	1,633	5,500
6224	Print and Non-Print Materials	7,000	8,000	6,622	7,500
<i>Fuel and Lubricants</i>		<i>10,500</i>	<i>11,500</i>	<i>9,066</i>	<i>9,500</i>
6231	Fuel and Lubricants	10,500	11,500	9,066	9,500
<i>Rental and Maintenance of Buildings</i>		<i>38,891</i>	<i>50,700</i>	<i>25,400</i>	<i>41,600</i>
6241	Rental of Buildings	5,400	15,000	5,400	15,600
6242	Maintenance of Buildings	19,171	20,700	17,400	20,500
6243	Janitorial and Cleaning Supplies	14,321	15,000	2,600	5,500
<i>Maintenance of Infrastructure</i>		<i>5,903</i>	<i>10,800</i>	<i>10,385</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	5,903	10,800	10,385	11,000
<i>Transport, Travel & Postage</i>		<i>18,245</i>	<i>20,320</i>	<i>21,084</i>	<i>22,820</i>
6261	Local Travel and Subsistence	8,255	8,900	9,670	9,800
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: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	7,450	7,900	7,900	8,500
6265	Other Transport, Travel and Postage	2,520	3,500	3,494	4,500
<i>Utility Charges</i>		<i>16,118</i>	<i>17,200</i>	<i>16,418</i>	<i>23,300</i>
6271	Telephone & Internet Charges	2,142	2,300	2,299	4,500
6272	Electricity Charges	10,076	11,000	11,000	14,500
6273	Water Charges	3,900	3,900	3,119	4,300
<i>Other Goods and Services Purchased</i>		<i>116,016</i>	<i>144,705</i>	<i>138,092</i>	<i>156,456</i>
6281	Security Services	67,026	74,324	74,324	88,756
6282	Equipment Maintenance	6,127	6,391	3,327	6,400
6283	Cleaning and Extermination Services	7,973	8,700	8,397	8,900
6284	Other	34,889	55,290	52,044	52,400
<i>Other Operating Expenses</i>		<i>232,008</i>	<i>213,854</i>	<i>97,343</i>	<i>190,700</i>
6291	National and Other Events	14,856	15,000	10,116	12,300
6292	Dietary	140,937	121,454	39,280	121,500
6293	Refreshment and Meals	2,000	1,900	1,529	1,900
6294	Other	74,216	75,500	46,418	55,000
<i>Education Subventions and Training</i>		<i>13,000</i>	<i>21,000</i>	<i>7,855</i>	<i>15,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,000	21,000	7,855	15,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>700</i>	<i>700</i>	<i>330</i>	<i>700</i>
6311	Rates and Taxes	700	700	330	700
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>106,368</i>	<i>106,718</i>	<i>106,468</i>	<i>128,368</i>
6321	Subsidies and Contributions to Local Organisations	106,368	106,718	106,468	128,368
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>44,480</i>	<i>44,640</i>	<i>40,502</i>	<i>43,680</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	44,480	44,640	40,502	43,680
Grand Total (Appropriated Current & Statutory)		938,781	1,026,453	845,548	1,058,393

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	7	7
6112	Senior Technical	9	7
6113	Other Technical and Craft Skilled	41	35
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	23	22
6116	Contracted Employees	76	82
6117	Temporary Employees	0	0
Total		167	162

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	47,354,793	74,425,112	69,937,171	100,018,434
	Total Appropriated Current Expenditure	32,112,459	41,900,331	43,040,382	57,472,306
610	Total Employment Costs	6,972,406	8,745,784	8,741,634	11,081,845
620	Total Other Charges	25,140,053	33,154,547	34,298,748	46,390,461
	Total Appropriated Capital Expenditure	15,242,333	32,524,781	26,896,790	42,546,128
	Grand Total (Appropriated and Statutory)	47,354,793	74,425,112	69,937,171	100,018,434

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	1,252,694	1,535,757	2,788,451	3,028,082	5,816,533
402 Training and Development	0	1,263,355	2,377,820	3,641,175	404,000	4,045,175
403 Nursery Education	0	998,889	4,486,115	5,485,004	1,535,923	7,020,927
404 Primary Education	0	2,376,601	14,287,763	16,664,364	6,639,032	23,303,396
405 Secondary Education	0	4,524,634	8,841,517	13,366,151	27,959,032	41,325,183
406 Post-Secondary/Tertiary Education	0	665,672	14,861,489	15,527,161	2,980,059	18,507,220
Agency Total	0	11,081,845	46,390,461	57,472,306	42,546,128	100,018,434

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	877	904
6112	Senior Technical	1107	1200
6113	Other Technical and Craft Skilled	518	452
6114	Clerical and Office Support	239	214
6115	Semi-Skilled Operatives and Unskilled	231	263
6116	Contracted Employees	653	746
6117	Temporary Employees	111	170
	Total	3736	3949

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,297,998	7,971,192	4,417,935	5,816,533
	Total Appropriated Current Expenditure	2,140,463	2,452,132	2,445,575	2,788,451
610	Total Employment Costs	774,064	976,229	976,229	1,252,694
611	Total Wages and Salaries	702,355	898,959	901,977	1,148,273
613	Overhead Expenses	71,709	77,270	74,253	104,421
620	Total Other Charges	1,366,399	1,475,903	1,469,346	1,535,757
	Total Appropriated Capital Expenditure	1,157,535	5,519,060	1,972,360	3,028,082
	Programme Total	3,297,998	7,971,192	4,417,935	5,816,533

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,456,073	3,014,577	3,019,279	4,045,175
	Total Appropriated Current Expenditure	2,248,509	2,774,721	2,783,999	3,641,175
610	Total Employment Costs	462,867	802,210	800,817	1,263,355
611	Total Wages and Salaries	419,658	748,819	747,067	1,172,214
613	Overhead Expenses	43,209	53,391	53,750	91,141
620	Total Other Charges	1,785,642	1,972,510	1,983,183	2,377,820
	Total Appropriated Capital Expenditure	207,564	239,856	235,280	404,000
	Programme Total	2,456,073	3,014,577	3,019,279	4,045,175

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,010,623	7,957,254	7,324,380	7,020,927
	Total Appropriated Current Expenditure	3,764,478	4,881,254	4,278,709	5,485,004
610	Total Employment Costs	723,488	845,718	845,418	998,889
611	Total Wages and Salaries	670,640	789,332	789,583	917,338
613	Overhead Expenses	52,848	56,386	55,835	81,551
620	Total Other Charges	3,040,990	4,035,536	3,433,291	4,486,115
	Total Appropriated Capital Expenditure	246,146	3,076,000	3,045,672	1,535,923
	Programme Total	4,010,623	7,957,254	7,324,380	7,020,927

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	11,077,455	17,697,984	17,421,673	23,303,396
	Total Appropriated Current Expenditure	10,021,359	14,471,119	14,199,387	16,664,364
610	Total Employment Costs	1,663,334	1,935,576	1,935,576	2,376,601
611	Total Wages and Salaries	1,513,445	1,781,577	1,781,577	2,127,717
613	Overhead Expenses	149,889	154,000	154,000	248,884
620	Total Other Charges	8,358,025	12,535,543	12,263,810	14,287,763
	Total Appropriated Capital Expenditure	1,056,097	3,226,865	3,222,286	6,639,032
	Programme Total	11,077,455	17,697,984	17,421,673	23,303,396

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,905,051	29,848,739	29,091,526	41,325,183
	Total Appropriated Current Expenditure	8,307,107	11,180,239	12,049,256	13,366,151
610	Total Employment Costs	2,823,814	3,635,843	3,633,411	4,524,634
611	Total Wages and Salaries	2,558,664	3,334,692	3,325,356	4,051,827
613	Overhead Expenses	265,150	301,152	308,055	472,807
620	Total Other Charges	5,483,293	7,544,395	8,415,845	8,841,517
	Total Appropriated Capital Expenditure	10,597,944	18,668,500	17,042,270	27,959,032
	Programme Total	18,905,051	29,848,739	29,091,526	41,325,183

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,607,592	7,935,366	8,662,377	18,507,220
	Total Appropriated Current Expenditure	5,630,544	6,140,866	7,283,455	15,527,161
610	Total Employment Costs	524,839	550,206	550,182	665,672
611	Total Wages and Salaries	469,452	491,389	491,389	594,215
613	Overhead Expenses	55,387	58,817	58,793	71,457
620	Total Other Charges	5,105,705	5,590,660	6,733,273	14,861,489
	Total Appropriated Capital Expenditure	1,977,047	1,794,500	1,378,922	2,980,059
	Programme Total	7,607,592	7,935,366	8,662,377	18,507,220

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,140,463	2,452,132	2,445,575	2,788,451
<i>Total Wages and Salaries</i>		<i>702,355</i>	<i>898,959</i>	<i>901,977</i>	<i>1,148,273</i>
6111	Administrative	86,204	86,530	86,530	91,218
6112	Senior Technical	79,963	74,893	74,893	208,205
6113	Other Technical and Craft Skilled	17,767	16,843	16,843	18,119
6114	Clerical and Office Support	135,912	123,674	122,237	121,280
6115	Semi-Skilled Operatives and Unskilled	55,736	55,139	55,139	57,039
6116	Contracted Employees	317,089	534,882	541,010	647,088
6117	Temporary Employees	9,684	6,997	5,324	5,324
<i>Overhead Expenses</i>		<i>71,709</i>	<i>77,270</i>	<i>74,253</i>	<i>104,421</i>
6131	Other Direct Labour Costs	9,220	9,978	9,978	11,955
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,940	35,409	34,344	55,950
6134	National Insurance	31,549	31,882	29,930	36,516
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>111,979</i>	<i>106,906</i>	<i>107,036</i>	<i>109,600</i>
6221	Drugs and Medical Supplies	2,100	2,100	1,905	2,100
6222	Field Materials and Supplies	25,862	26,000	25,941	26,500
6223	Office Materials and Supplies	24,499	24,550	25,036	25,200
6224	Print and Non-Print Materials	59,518	54,256	54,153	55,800
<i>Fuel and Lubricants</i>		<i>17,000</i>	<i>17,500</i>	<i>16,299</i>	<i>17,000</i>
6231	Fuel and Lubricants	17,000	17,500	16,299	17,000
<i>Rental and Maintenance of Buildings</i>		<i>60,897</i>	<i>63,500</i>	<i>63,074</i>	<i>64,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	39,000	39,500	39,500	40,000
6243	Janitorial and Cleaning Supplies	21,897	24,000	23,574	24,500
<i>Maintenance of Infrastructure</i>		<i>13,480</i>	<i>13,480</i>	<i>13,461</i>	<i>13,980</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,480	13,480	13,461	13,980
<i>Transport, Travel & Postage</i>		<i>188,515</i>	<i>187,732</i>	<i>201,258</i>	<i>202,727</i>
6261	Local Travel and Subsistence	136,047	140,000	151,971	152,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	253	706	595	706
6264	Vehicle Spares and Service	43,510	38,321	37,253	38,321
6265	Other Transport, Travel and Postage	8,705	8,705	11,439	11,700
<i>Utility Charges</i>		<i>86,910</i>	<i>87,500</i>	<i>88,049</i>	<i>98,000</i>
6271	Telephone & Internet Charges	13,000	13,000	16,509	25,000
6272	Electricity Charges	53,910	54,000	52,870	53,000
6273	Water Charges	20,000	20,500	18,670	20,000
<i>Other Goods and Services Purchased</i>		<i>371,083</i>	<i>481,852</i>	<i>468,122</i>	<i>488,389</i>
6281	Security Services	155,947	153,552	133,121	145,989
6282	Equipment Maintenance	27,100	27,100	32,038	32,100
6283	Cleaning and Extermination Services	21,100	21,200	20,932	21,300
6284	Other	166,936	280,000	282,031	289,000
<i>Other Operating Expenses</i>		<i>98,315</i>	<i>67,706</i>	<i>66,008</i>	<i>68,100</i>
6291	National and Other Events	87,420	56,656	55,449	57,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,600	4,650	4,370	4,700
6294	Other	6,295	6,400	6,189	6,400
<i>Education Subventions and Training</i>		<i>265,618</i>	<i>290,689</i>	<i>289,249</i>	<i>318,782</i>
6301	Education Subventions and Grants	230,726	254,689	254,654	282,782
6302	Training (including Scholarships)	34,892	36,000	34,594	36,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>7,301</i>	<i>8,000</i>	<i>7,418</i>	<i>8,000</i>
6311	Rates and Taxes	7,301	8,000	7,418	8,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>145,301</i>	<i>151,038</i>	<i>149,374</i>	<i>146,679</i>
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	145,051	150,788	149,124	146,429
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,140,463	2,452,132	2,445,575	2,788,451

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	30	30
6112	Senior Technical	21	56
6113	Other Technical and Craft Skilled	11	10
6114	Clerical and Office Support	99	79
6115	Semi-Skilled Operatives and Unskilled	47	44
6116	Contracted Employees	159	200
6117	Temporary Employees	6	2
Total		373	421

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,248,509	2,774,721	2,783,999	3,641,175
<i>Total Wages and Salaries</i>		<i>419,658</i>	<i>748,819</i>	<i>747,067</i>	<i>1,172,214</i>
6111	Administrative	39,105	36,514	36,156	36,000
6112	Senior Technical	151,138	378,259	377,009	473,124
6113	Other Technical and Craft Skilled	11,286	10,627	10,627	11,488
6114	Clerical and Office Support	30,054	61,535	61,535	72,797
6115	Semi-Skilled Operatives and Unskilled	29,384	36,006	36,006	36,903
6116	Contracted Employees	119,516	186,622	186,622	240,028
6117	Temporary Employees	39,175	39,256	39,112	301,874
<i>Overhead Expenses</i>		<i>43,209</i>	<i>53,391</i>	<i>53,750</i>	<i>91,141</i>
6131	Other Direct Labour Costs	4,950	5,530	4,996	4,996
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,259	22,447	23,339	42,822
6134	National Insurance	22,000	25,415	25,415	43,323
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>211,215</i>	<i>240,200</i>	<i>237,172</i>	<i>244,500</i>
6221	Drugs and Medical Supplies	1,097	1,200	1,163	1,300
6222	Field Materials and Supplies	99,118	120,000	118,557	121,000
6223	Office Materials and Supplies	28,801	29,000	28,885	29,200
6224	Print and Non-Print Materials	82,198	90,000	88,567	93,000
<i>Fuel and Lubricants</i>		<i>4,100</i>	<i>4,500</i>	<i>4,500</i>	<i>4,700</i>
6231	Fuel and Lubricants	4,100	4,500	4,500	4,700
<i>Rental and Maintenance of Buildings</i>		<i>78,049</i>	<i>67,600</i>	<i>65,595</i>	<i>67,600</i>
6241	Rental of Buildings	9,600	500	399	500
6242	Maintenance of Buildings	46,476	45,000	43,297	45,000
6243	Janitorial and Cleaning Supplies	21,973	22,100	21,898	22,100
<i>Maintenance of Infrastructure</i>		<i>13,356</i>	<i>19,000</i>	<i>12,517</i>	<i>14,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,356	19,000	12,517	14,000
<i>Transport, Travel & Postage</i>		<i>70,292</i>	<i>77,550</i>	<i>90,698</i>	<i>95,104</i>
6261	Local Travel and Subsistence	52,899	59,000	69,178	73,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	75	150	75	104
6264	Vehicle Spares and Service	3,298	3,400	2,964	3,400
6265	Other Transport, Travel and Postage	14,020	15,000	18,481	18,600
<i>Utility Charges</i>		<i>61,356</i>	<i>61,355</i>	<i>63,181</i>	<i>61,757</i>
6271	Telephone & Internet Charges	10,000	10,000	12,355	10,402
6272	Electricity Charges	31,356	31,355	31,276	31,355
6273	Water Charges	20,000	20,000	19,550	20,000
<i>Other Goods and Services Purchased</i>		<i>326,734</i>	<i>349,280</i>	<i>364,077</i>	<i>716,015</i>
6281	Security Services	97,045	113,060	102,800	105,215
6282	Equipment Maintenance	31,856	35,000	49,094	76,000
6283	Cleaning and Extermination Services	12,069	12,220	11,985	13,000
6284	Other	185,764	189,000	200,198	521,800
<i>Other Operating Expenses</i>		<i>273,489</i>	<i>339,590</i>	<i>363,413</i>	<i>365,074</i>
6291	National and Other Events	77,781	120,000	118,549	120,000
6292	Dietary	191,513	215,000	240,424	240,424
6293	Refreshment and Meals	2,115	2,290	2,273	2,350
6294	Other	2,080	2,300	2,168	2,300
<i>Education Subventions and Training</i>		<i>456,938</i>	<i>461,905</i>	<i>430,501</i>	<i>434,905</i>
6301	Education Subventions and Grants	2,379	1,905	0	1,905
6302	Training (including Scholarships)	454,559	460,000	430,501	433,000
<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>290,113</i>	<i>351,530</i>	<i>351,530</i>	<i>374,165</i>
6321	Subsidies and Contributions to Local Organisations	290,113	351,530	351,530	374,165
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)		2,248,509	2,774,721	2,783,999	3,641,175

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	10	6
6112	Senior Technical	121	136
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	55	52
6115	Semi-Skilled Operatives and Unskilled	34	30
6116	Contracted Employees	70	96
6117	Temporary Employees	48	119
Total		347	447

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		3,764,478	4,881,254	4,278,709	5,485,004
<i>Total Wages and Salaries</i>		<i>670,640</i>	<i>789,332</i>	<i>789,583</i>	<i>917,338</i>
6111	Administrative	246,046	246,046	271,979	328,031
6112	Senior Technical	200,739	228,633	228,633	271,292
6113	Other Technical and Craft Skilled	72,000	122,178	96,796	104,515
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,919	39,067	38,767	49,426
6116	Contracted Employees	121,639	152,403	152,403	163,068
6117	Temporary Employees	23,297	1,006	1,006	1,006
<i>Overhead Expenses</i>		<i>52,848</i>	<i>56,386</i>	<i>55,835</i>	<i>81,551</i>
6131	Other Direct Labour Costs	1,065	1,442	890	1,442
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,783	12,197	12,197	21,866
6134	National Insurance	40,000	42,747	42,747	58,243
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>201,587</i>	<i>93,279</i>	<i>92,927</i>	<i>295,193</i>
6221	Drugs and Medical Supplies	4,845	5,200	5,195	5,300
6222	Field Materials and Supplies	66,996	30,056	30,056	32,000
6223	Office Materials and Supplies	74,746	2,644	2,583	2,800
6224	Print and Non-Print Materials	55,000	55,379	55,093	255,093
<i>Fuel and Lubricants</i>		<i>1,202</i>	<i>1,314</i>	<i>1,314</i>	<i>1,314</i>
6231	Fuel and Lubricants	1,202	1,314	1,314	1,314
<i>Rental and Maintenance of Buildings</i>		<i>94,132</i>	<i>63,782</i>	<i>63,709</i>	<i>64,900</i>
6241	Rental of Buildings	1,476	600	600	600
6242	Maintenance of Buildings	58,500	62,000	61,972	63,000
6243	Janitorial and Cleaning Supplies	34,157	1,182	1,137	1,300
<i>Maintenance of Infrastructure</i>		<i>42,000</i>	<i>42,000</i>	<i>58,497</i>	<i>49,205</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	42,000	42,000	58,497	49,205
<i>Transport, Travel & Postage</i>		<i>11,200</i>	<i>22,760</i>	<i>22,467</i>	<i>23,920</i>
6261	Local Travel and Subsistence	10,000	19,000	18,985	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: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	20	0	20
6264	Vehicle Spares and Service	1,200	1,240	1,072	1,300
6265	Other Transport, Travel and Postage	0	2,500	2,410	2,600
<i>Utility Charges</i>		<i>105,904</i>	<i>109,542</i>	<i>109,542</i>	<i>123,500</i>
6271	Telephone & Internet Charges	35,904	36,000	36,740	50,000
6272	Electricity Charges	50,000	52,500	52,500	52,500
6273	Water Charges	20,000	21,042	20,302	21,000
<i>Other Goods and Services Purchased</i>		<i>248,384</i>	<i>248,527</i>	<i>329,515</i>	<i>260,997</i>
6281	Security Services	194,153	192,027	191,281	192,158
6282	Equipment Maintenance	3,436	3,500	3,476	3,600
6283	Cleaning and Extermination Services	34,474	36,000	82,140	40,839
6284	Other	16,321	17,000	52,620	24,400
<i>Other Operating Expenses</i>		<i>608,583</i>	<i>784,867</i>	<i>509,879</i>	<i>778,200</i>
6291	National and Other Events	5,500	6,000	6,000	6,300
6292	Dietary	601,278	777,007	502,768	770,000
6293	Refreshment and Meals	895	940	916	990
6294	Other	910	920	195	910
<i>Education Subventions and Training</i>		<i>1,727,997</i>	<i>2,669,465</i>	<i>2,245,440</i>	<i>2,888,886</i>
6301	Education Subventions and Grants	1,708,017	2,645,465	2,221,577	2,863,986
6302	Training (including Scholarships)	19,980	24,000	23,863	24,900
<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)		3,764,478	4,881,254	4,278,709	5,485,004

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	85	90
6112	Senior Technical	109	120
6113	Other Technical and Craft Skilled	87	64
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	38	41
6116	Contracted Employees	110	103
6117	Temporary Employees	2	2
Total		431	420

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		10,021,359	14,471,119	14,199,387	16,664,364
<i>Total Wages and Salaries</i>		<i>1,513,445</i>	<i>1,781,577</i>	<i>1,781,577</i>	<i>2,127,717</i>
6111	Administrative	679,404	888,172	943,325	1,112,015
6112	Senior Technical	526,889	489,063	489,063	623,284
6113	Other Technical and Craft Skilled	102,349	181,580	127,823	142,044
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	36,459	37,166	37,166	45,763
6116	Contracted Employees	166,240	180,071	180,071	199,438
6117	Temporary Employees	2,104	5,524	4,129	5,173
<i>Overhead Expenses</i>		<i>149,889</i>	<i>154,000</i>	<i>154,000</i>	<i>248,884</i>
6131	Other Direct Labour Costs	3,121	3,842	3,842	7,466
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,768	37,336	37,336	93,661
6134	National Insurance	108,000	112,821	112,821	147,757
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,016,064</i>	<i>1,302,287</i>	<i>1,254,966</i>	<i>1,256,585</i>
6221	Drugs and Medical Supplies	1,200	1,250	1,026	1,300
6222	Field Materials and Supplies	468,086	7,948	7,937	8,100
6223	Office Materials and Supplies	162,783	10,521	10,441	10,900
6224	Print and Non-Print Materials	383,995	1,282,568	1,235,562	1,236,285
<i>Fuel and Lubricants</i>		<i>2,166</i>	<i>2,200</i>	<i>2,200</i>	<i>2,240</i>
6231	Fuel and Lubricants	2,166	2,200	2,200	2,240
<i>Rental and Maintenance of Buildings</i>		<i>166,481</i>	<i>96,757</i>	<i>121,119</i>	<i>122,600</i>
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	87,500	88,000	114,683	115,000
6243	Janitorial and Cleaning Supplies	78,381	8,157	5,836	7,000
<i>Maintenance of Infrastructure</i>		<i>60,290</i>	<i>72,000</i>	<i>71,997</i>	<i>74,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	60,290	72,000	71,997	74,000
<i>Transport, Travel & Postage</i>		<i>35,049</i>	<i>32,300</i>	<i>28,628</i>	<i>30,450</i>
6261	Local Travel and Subsistence	20,017	20,500	19,754	20,900
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: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	5,075	5,100	5,078	5,100
6264	Vehicle Spares and Service	4,945	3,500	599	1,200
6265	Other Transport, Travel and Postage	5,012	3,200	3,197	3,250
<i>Utility Charges</i>		<i>177,566</i>	<i>177,566</i>	<i>177,283</i>	<i>202,566</i>
6271	Telephone & Internet Charges	80,000	80,000	80,000	105,000
6272	Electricity Charges	77,566	77,566	77,283	77,566
6273	Water Charges	20,000	20,000	20,000	20,000
<i>Other Goods and Services Purchased</i>		<i>583,336</i>	<i>550,940</i>	<i>593,217</i>	<i>652,456</i>
6281	Security Services	260,325	255,990	285,805	257,335
6282	Equipment Maintenance	13,490	13,500	13,470	14,000
6283	Cleaning and Extermination Services	96,859	93,779	83,615	90,000
6284	Other	212,661	187,671	210,327	291,121
<i>Other Operating Expenses</i>		<i>2,032,847</i>	<i>3,952,489</i>	<i>4,223,168</i>	<i>4,529,700</i>
6291	National and Other Events	13,440	19,000	18,549	20,000
6292	Dietary	2,009,543	3,922,839	4,197,078	4,500,000
6293	Refreshment and Meals	600	650	614	700
6294	Other	9,264	10,000	6,927	9,000
<i>Education Subventions and Training</i>		<i>4,284,225</i>	<i>6,349,004</i>	<i>5,791,231</i>	<i>7,417,166</i>
6301	Education Subventions and Grants	4,213,260	6,269,004	5,731,214	7,354,166
6302	Training (including Scholarships)	70,966	80,000	60,017	63,000
<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)		10,021,359	14,471,119	14,199,387	16,664,364

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	286	291
6112	Senior Technical	240	279
6113	Other Technical and Craft Skilled	148	93
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	33	37
6116	Contracted Employees	128	135
6117	Temporary Employees	8	3
Total		843	838

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		8,307,107	11,180,239	12,049,256	13,366,151
<i>Total Wages and Salaries</i>		<i>2,558,664</i>	<i>3,334,692</i>	<i>3,325,356</i>	<i>4,051,827</i>
6111	Administrative	1,162,881	1,472,577	1,471,807	1,789,775
6112	Senior Technical	943,952	1,125,055	1,124,247	1,340,240
6113	Other Technical and Craft Skilled	183,240	307,106	302,301	378,573
6114	Clerical and Office Support	36,063	30,970	30,970	30,725
6115	Semi-Skilled Operatives and Unskilled	46,754	49,752	49,724	90,757
6116	Contracted Employees	170,294	335,267	335,244	407,793
6117	Temporary Employees	15,480	13,964	11,062	13,964
<i>Overhead Expenses</i>		<i>265,150</i>	<i>301,152</i>	<i>308,055</i>	<i>472,807</i>
6131	Other Direct Labour Costs	19,815	20,596	20,596	39,284
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,000	78,296	85,200	166,874
6134	National Insurance	183,335	202,259	202,259	266,649
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,277,821</i>	<i>1,955,245</i>	<i>1,856,661</i>	<i>1,280,681</i>
6221	Drugs and Medical Supplies	15,716	24,000	23,601	24,000
6222	Field Materials and Supplies	169,706	147,738	147,605	150,000
6223	Office Materials and Supplies	147,331	25,316	42,666	26,272
6224	Print and Non-Print Materials	945,069	1,758,191	1,642,789	1,080,409
<i>Fuel and Lubricants</i>		<i>5,381</i>	<i>5,500</i>	<i>5,500</i>	<i>5,600</i>
6231	Fuel and Lubricants	5,381	5,500	5,500	5,600
<i>Rental and Maintenance of Buildings</i>		<i>256,256</i>	<i>203,866</i>	<i>203,473</i>	<i>167,531</i>
6241	Rental of Buildings	9,449	10,810	10,748	10,810
6242	Maintenance of Buildings	174,486	176,000	175,733	139,500
6243	Janitorial and Cleaning Supplies	72,321	17,056	16,991	17,221
<i>Maintenance of Infrastructure</i>		<i>92,829</i>	<i>93,000</i>	<i>131,368</i>	<i>55,655</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	92,829	93,000	131,368	55,655
<i>Transport, Travel & Postage</i>		<i>109,159</i>	<i>68,800</i>	<i>67,616</i>	<i>69,020</i>
6261	Local Travel and Subsistence	52,261	52,300	52,221	52,400
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: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	9,775	10,000	9,185	10,000
6264	Vehicle Spares and Service	1,400	1,500	1,230	1,120
6265	Other Transport, Travel and Postage	45,723	5,000	4,980	5,500
<i>Utility Charges</i>		<i>162,585</i>	<i>162,585</i>	<i>162,585</i>	<i>174,685</i>
6271	Telephone & Internet Charges	37,900	37,900	38,567	50,000
6272	Electricity Charges	104,685	104,685	104,685	104,685
6273	Water Charges	20,000	20,000	19,333	20,000
<i>Other Goods and Services Purchased</i>		<i>586,838</i>	<i>559,560</i>	<i>712,419</i>	<i>1,698,458</i>
6281	Security Services	294,190	271,482	363,575	325,088
6282	Equipment Maintenance	17,345	19,000	18,948	20,000
6283	Cleaning and Extermination Services	104,107	97,342	95,886	98,000
6284	Other	171,196	171,736	234,009	1,255,370
<i>Other Operating Expenses</i>		<i>73,910</i>	<i>217,870</i>	<i>214,828</i>	<i>236,300</i>
6291	National and Other Events	42,664	43,000	50,716	51,000
6292	Dietary	3,449	169,110	159,896	180,000
6293	Refreshment and Meals	1,200	1,250	1,199	1,300
6294	Other	26,598	4,510	3,017	4,000
<i>Education Subventions and Training</i>		<i>2,918,514</i>	<i>4,277,969</i>	<i>5,061,395</i>	<i>5,153,587</i>
6301	Education Subventions and Grants	2,869,589	4,218,969	4,981,755	5,073,587
6302	Training (including Scholarships)	48,925	59,000	79,640	80,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		8,307,107	11,180,239	12,049,256	13,366,151

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	456	480
6112	Senior Technical	534	519
6113	Other Technical and Craft Skilled	213	232
6114	Clerical and Office Support	28	26
6115	Semi-Skilled Operatives and Unskilled	45	77
6116	Contracted Employees	175	199
6117	Temporary Employees	13	14
Total		1,464	1,547

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		5,630,544	6,140,866	7,283,455	15,527,161
<i>Total Wages and Salaries</i>		<i>469,452</i>	<i>491,389</i>	<i>491,389</i>	<i>594,215</i>
6111	Administrative	31,274	42,527	37,820	37,617
6112	Senior Technical	197,496	204,199	204,199	279,162
6113	Other Technical and Craft Skilled	54,885	82,792	82,541	82,847
6114	Clerical and Office Support	67,845	63,736	68,695	71,992
6115	Semi-Skilled Operatives and Unskilled	32,107	36,734	36,734	40,131
6116	Contracted Employees	31,048	22,744	22,744	33,905
6117	Temporary Employees	54,797	38,657	38,657	48,561
<i>Overhead Expenses</i>		<i>55,387</i>	<i>58,817</i>	<i>58,793</i>	<i>71,457</i>
6131	Other Direct Labour Costs	5,381	2,834	2,834	7,181
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,135	20,864	20,864	24,633
6134	National Insurance	32,871	35,119	35,096	39,643
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>130,899</i>	<i>139,700</i>	<i>140,366</i>	<i>146,400</i>
6221	Drugs and Medical Supplies	1,975	2,300	2,238	2,400
6222	Field Materials and Supplies	91,942	99,000	99,953	105,000
6223	Office Materials and Supplies	20,089	20,900	20,772	21,000
6224	Print and Non-Print Materials	16,892	17,500	17,403	18,000
<i>Fuel and Lubricants</i>		<i>13,000</i>	<i>13,800</i>	<i>13,800</i>	<i>14,000</i>
6231	Fuel and Lubricants	13,000	13,800	13,800	14,000
<i>Rental and Maintenance of Buildings</i>		<i>92,409</i>	<i>94,000</i>	<i>90,340</i>	<i>92,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	67,832	69,000	65,436	67,000
6243	Janitorial and Cleaning Supplies	24,577	25,000	24,904	25,500
<i>Maintenance of Infrastructure</i>		<i>39,331</i>	<i>39,500</i>	<i>32,624</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	39,331	39,500	32,624	39,500
<i>Transport, Travel & Postage</i>		<i>25,093</i>	<i>26,100</i>	<i>24,609</i>	<i>27,050</i>
6261	Local Travel and Subsistence	18,495	19,000	18,981	19,900
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: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	682	1,100	788	1,100
6264	Vehicle Spares and Service	4,716	4,800	3,650	4,800
6265	Other Transport, Travel and Postage	1,200	1,200	1,191	1,250
<i>Utility Charges</i>		<i>116,315</i>	<i>116,415</i>	<i>118,659</i>	<i>121,508</i>
6271	Telephone & Internet Charges	11,900	12,000	18,546	18,546
6272	Electricity Charges	73,962	73,962	73,962	73,962
6273	Water Charges	30,453	30,453	26,151	29,000
<i>Other Goods and Services Purchased</i>		<i>220,518</i>	<i>243,151</i>	<i>258,756</i>	<i>267,489</i>
6281	Security Services	133,048	156,179	172,253	176,489
6282	Equipment Maintenance	26,507	24,972	25,260	26,000
6283	Cleaning and Extermination Services	35,337	36,000	35,645	36,000
6284	Other	25,626	26,000	25,599	29,000
<i>Other Operating Expenses</i>		<i>50,841</i>	<i>53,050</i>	<i>51,629</i>	<i>69,518</i>
6291	National and Other Events	14,480	15,000	14,751	30,000
6292	Dietary	25,971	27,000	26,648	28,318
6293	Refreshment and Meals	1,390	1,550	1,494	1,600
6294	Other	9,000	9,500	8,736	9,600
<i>Education Subventions and Training</i>		<i>4,416,135</i>	<i>4,863,744</i>	<i>6,001,430</i>	<i>14,082,424</i>
6301	Education Subventions and Grants	4,386,633	4,833,744	5,971,430	14,051,424
6302	Training (including Scholarships)	29,502	30,000	30,000	31,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,165</i>	<i>1,200</i>	<i>1,061</i>	<i>1,100</i>
6311	Rates and Taxes	1,165	1,200	1,061	1,100
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)		5,630,544	6,140,866	7,283,455	15,527,161

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	10	7
6112	Senior Technical	82	90
6113	Other Technical and Craft Skilled	50	45
6114	Clerical and Office Support	57	57
6115	Semi-Skilled Operatives and Unskilled	34	34
6116	Contracted Employees	11	13
6117	Temporary Employees	34	30
Total		278	276

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sport

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,508,080	8,895,468	9,192,714	12,587,637
	Total Appropriated Current Expenditure	3,336,928	3,679,794	3,675,944	4,100,749
610	Total Employment Costs	613,816	638,554	637,309	708,250
620	Total Other Charges	2,723,112	3,041,240	3,038,635	3,392,499
	Total Appropriated Capital Expenditure	4,171,152	5,215,674	5,516,770	8,486,888
	Grand Total (Appropriated and Statutory)	7,508,080	8,895,468	9,192,714	12,587,637

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
441 Policy Development and Administration	0	214,902	232,670	447,572	16,649	464,221
442 Culture	0	200,773	1,365,210	1,565,983	1,280,000	2,845,983
443 Youth	0	196,034	873,326	1,069,360	165,000	1,234,360
444 Sports	0	96,541	921,293	1,017,834	7,025,239	8,043,073
Agency Total	0	708,250	3,392,499	4,100,749	8,486,888	12,587,637

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	21	19
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	23	24
6114	Clerical and Office Support	27	19
6115	Semi-Skilled Operatives and Unskilled	65	62
6116	Contracted Employees	129	140
6117	Temporary Employees	9	8
	Total	287	285

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	404,599	429,898	428,823	464,221
	Total Appropriated Current Expenditure	380,662	396,398	395,537	447,572
610	Total Employment Costs	186,285	195,116	194,766	214,902
611	Total Wages and Salaries	173,508	182,553	183,561	202,388
613	Overhead Expenses	12,777	12,563	11,205	12,514
620	Total Other Charges	194,376	201,282	200,772	232,670
	Total Appropriated Capital Expenditure	23,937	33,500	33,285	16,649
	Programme Total	404,599	429,898	428,823	464,221

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,410,109	2,688,808	2,588,375	2,845,983
	Total Appropriated Current Expenditure	1,211,666	1,358,808	1,356,873	1,565,983
610	Total Employment Costs	174,380	175,251	175,065	200,773
611	Total Wages and Salaries	158,570	159,459	160,058	182,179
613	Overhead Expenses	15,809	15,792	15,007	18,594
620	Total Other Charges	1,037,286	1,183,557	1,181,808	1,365,210
	Total Appropriated Capital Expenditure	198,443	1,330,000	1,231,502	1,280,000
	Programme Total	1,410,109	2,688,808	2,588,375	2,845,983

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	939,040	1,137,237	1,122,347	1,234,360
	Total Appropriated Current Expenditure	839,045	987,237	972,363	1,069,360
610	Total Employment Costs	171,559	180,603	180,603	196,034
611	Total Wages and Salaries	161,197	170,185	170,677	185,084
613	Overhead Expenses	10,362	10,418	9,926	10,950
620	Total Other Charges	667,486	806,634	791,760	873,326
	Total Appropriated Capital Expenditure	99,995	150,000	149,984	165,000
	Programme Total	939,040	1,137,237	1,122,347	1,234,360

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,754,332	4,639,525	5,053,169	8,043,073
	Total Appropriated Current Expenditure	905,556	937,351	951,170	1,017,834
610	Total Employment Costs	81,592	87,584	86,875	96,541
611	Total Wages and Salaries	76,126	82,539	82,083	90,363
613	Overhead Expenses	5,466	5,045	4,792	6,178
620	Total Other Charges	823,963	849,767	864,295	921,293
	Total Appropriated Capital Expenditure	3,848,777	3,702,174	4,101,999	7,025,239
	Programme Total	4,754,332	4,639,525	5,053,169	8,043,073

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		380,662	396,398	395,537	447,572
<i>Total Wages and Salaries</i>		<i>173,508</i>	<i>182,553</i>	<i>183,561</i>	<i>202,388</i>
6111	Administrative	16,696	17,781	16,681	17,591
6112	Senior Technical	3,558	3,933	4,424	4,522
6113	Other Technical and Craft Skilled	7,533	6,656	9,674	10,725
6114	Clerical and Office Support	12,426	13,309	5,585	4,277
6115	Semi-Skilled Operatives and Unskilled	15,765	16,159	16,273	15,973
6116	Contracted Employees	115,176	122,208	128,499	146,813
6117	Temporary Employees	2,354	2,507	2,426	2,487
<i>Overhead Expenses</i>		<i>12,777</i>	<i>12,563</i>	<i>11,205</i>	<i>12,514</i>
6131	Other Direct Labour Costs	2,931	3,107	1,979	1,991
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,507	5,319	5,373	5,507
6134	National Insurance	4,340	4,137	3,853	5,016
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,363</i>	<i>11,363</i>	<i>11,358</i>	<i>14,148</i>
6221	Drugs and Medical Supplies	1,429	1,430	1,425	1,573
6222	Field Materials and Supplies	1,100	1,100	1,100	1,210
6223	Office Materials and Supplies	4,138	4,138	4,138	5,000
6224	Print and Non-Print Materials	4,695	4,695	4,695	6,365
<i>Fuel and Lubricants</i>		<i>8,000</i>	<i>9,000</i>	<i>9,000</i>	<i>10,460</i>
6231	Fuel and Lubricants	8,000	9,000	9,000	10,460
<i>Rental and Maintenance of Buildings</i>		<i>20,256</i>	<i>20,400</i>	<i>20,399</i>	<i>23,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,856	16,000	15,999	17,600
6243	Janitorial and Cleaning Supplies	4,400	4,400	4,400	5,500
<i>Maintenance of Infrastructure</i>		<i>4,915</i>	<i>5,000</i>	<i>5,000</i>	<i>6,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,915	5,000	5,000	6,500
<i>Transport, Travel & Postage</i>		<i>21,318</i>	<i>21,946</i>	<i>23,347</i>	<i>24,990</i>
6261	Local Travel and Subsistence	11,372	12,000	13,600	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: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	6	6	2	6
6264	Vehicle Spares and Service	9,500	9,500	9,307	10,500
6265	Other Transport, Travel and Postage	440	440	437	484
<i>Utility Charges</i>		<i>18,901</i>	<i>18,902</i>	<i>18,902</i>	<i>20,160</i>
6271	Telephone & Internet Charges	4,663	4,664	4,664	5,000
6272	Electricity Charges	10,456	10,456	10,456	11,000
6273	Water Charges	3,782	3,782	3,782	4,160
<i>Other Goods and Services Purchased</i>		<i>60,726</i>	<i>65,669</i>	<i>57,804</i>	<i>72,858</i>
6281	Security Services	34,563	38,298	30,601	43,041
6282	Equipment Maintenance	6,870	6,871	6,704	7,317
6283	Cleaning and Extermination Services	5,300	5,500	5,499	6,500
6284	Other	13,994	15,000	15,000	16,000
<i>Other Operating Expenses</i>		<i>44,024</i>	<i>44,024</i>	<i>49,984</i>	<i>55,426</i>
6291	National and Other Events	35,000	35,000	40,999	45,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,024	4,024	4,024	4,426
6294	Other	5,000	5,000	4,961	6,000
<i>Education Subventions and Training</i>		<i>1,896</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,896	2,000	2,000	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>2,978</i>	<i>2,978</i>	<i>2,978</i>	<i>3,028</i>
6311	Rates and Taxes	2,978	2,978	2,978	3,028
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)		380,662	396,398	395,537	447,572

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	5	4
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	7
6114	Clerical and Office Support	10	3
6115	Semi-Skilled Operatives and Unskilled	15	13
6116	Contracted Employees	37	45
6117	Temporary Employees	2	2
Total		76	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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,211,666	1,358,808	1,356,873	1,565,983
<i>Total Wages and Salaries</i>		<i>158,570</i>	<i>159,459</i>	<i>160,058</i>	<i>182,179</i>
6111	Administrative	23,102	24,405	24,405	28,003
6112	Senior Technical	10,805	11,638	9,290	12,680
6113	Other Technical and Craft Skilled	14,708	14,056	14,668	14,952
6114	Clerical and Office Support	15,156	13,736	13,736	15,512
6115	Semi-Skilled Operatives and Unskilled	25,465	26,250	26,237	30,015
6116	Contracted Employees	67,286	67,187	69,535	78,575
6117	Temporary Employees	2,048	2,187	2,187	2,442
<i>Overhead Expenses</i>		<i>15,809</i>	<i>15,792</i>	<i>15,007</i>	<i>18,594</i>
6131	Other Direct Labour Costs	842	162	162	162
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,099	8,063	7,971	9,951
6134	National Insurance	6,868	7,567	6,874	8,481
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>19,928</i>	<i>20,100</i>	<i>19,949</i>	<i>20,100</i>
6221	Drugs and Medical Supplies	1,296	1,300	1,299	1,300
6222	Field Materials and Supplies	8,000	8,000	8,000	8,000
6223	Office Materials and Supplies	5,914	6,000	5,849	6,000
6224	Print and Non-Print Materials	4,718	4,800	4,800	4,800
<i>Fuel and Lubricants</i>		<i>2,216</i>	<i>3,216</i>	<i>3,216</i>	<i>3,216</i>
6231	Fuel and Lubricants	2,216	3,216	3,216	3,216
<i>Rental and Maintenance of Buildings</i>		<i>65,622</i>	<i>69,000</i>	<i>68,308</i>	<i>72,540</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	56,000	59,000	59,000	62,540
6243	Janitorial and Cleaning Supplies	9,622	10,000	9,308	10,000
<i>Maintenance of Infrastructure</i>		<i>23,010</i>	<i>25,000</i>	<i>25,000</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	23,010	25,000	25,000	28,000
<i>Transport, Travel & Postage</i>		<i>12,820</i>	<i>13,562</i>	<i>13,215</i>	<i>14,562</i>
6261	Local Travel and Subsistence	8,870	9,500	9,500	10,500
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	12	0	12
6264	Vehicle Spares and Service	3,450	3,450	3,115	3,450
6265	Other Transport, Travel and Postage	500	600	600	600
<i>Utility Charges</i>		<i>47,129</i>	<i>47,139</i>	<i>47,139</i>	<i>47,139</i>
6271	Telephone & Internet Charges	10,046	10,056	10,056	10,056
6272	Electricity Charges	30,000	30,000	30,000	30,000
6273	Water Charges	7,083	7,083	7,083	7,083
<i>Other Goods and Services Purchased</i>		<i>262,158</i>	<i>290,268</i>	<i>290,248</i>	<i>304,519</i>
6281	Security Services	61,476	73,700	73,700	86,519
6282	Equipment Maintenance	8,568	8,568	8,568	9,000
6283	Cleaning and Extermination Services	7,998	8,000	7,981	8,000
6284	Other	184,115	200,000	199,999	201,000
<i>Other Operating Expenses</i>		<i>323,890</i>	<i>373,900</i>	<i>373,880</i>	<i>504,400</i>
6291	National and Other Events	200,000	250,000	250,000	380,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	990	1,000	1,000	1,500
6294	Other	122,900	122,900	122,880	122,900
<i>Education Subventions and Training</i>		<i>48,999</i>	<i>50,000</i>	<i>49,909</i>	<i>52,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	48,999	50,000	49,909	52,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>7,873</i>	<i>7,873</i>	<i>7,873</i>	<i>7,873</i>
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>		<i>223,642</i>	<i>283,499</i>	<i>283,071</i>	<i>310,861</i>
6321	Subsidies and Contributions to Local Organisations	212,781	272,638	272,638	300,000
6322	Subsidies and Contributions to Intl. Organisations	10,861	10,861	10,433	10,861
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)		1,211,666	1,358,808	1,356,873	1,565,983

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	6	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	24	24
6116	Contracted Employees	29	31
6117	Temporary Employees	4	4
Total		89	90

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		839,045	987,237	972,363	1,069,360
<i>Total Wages and Salaries</i>		<i>161,197</i>	<i>170,185</i>	<i>170,677</i>	<i>185,084</i>
6111	Administrative	19,267	21,604	21,384	21,384
6112	Senior Technical	8,311	8,851	8,851	9,736
6113	Other Technical and Craft Skilled	8,414	7,579	8,233	9,251
6114	Clerical and Office Support	4,760	5,293	4,478	4,434
6115	Semi-Skilled Operatives and Unskilled	14,613	14,529	16,108	16,411
6116	Contracted Employees	104,055	108,395	110,376	122,588
6117	Temporary Employees	1,776	3,934	1,247	1,280
<i>Overhead Expenses</i>		<i>10,362</i>	<i>10,418</i>	<i>9,926</i>	<i>10,950</i>
6131	Other Direct Labour Costs	321	292	255	251
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,369	5,266	4,911	5,557
6134	National Insurance	4,673	4,860	4,760	5,142
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,631</i>	<i>35,700</i>	<i>35,671</i>	<i>39,800</i>
6221	Drugs and Medical Supplies	1,200	1,200	1,199	1,800
6222	Field Materials and Supplies	15,000	15,000	14,996	17,000
6223	Office Materials and Supplies	10,500	10,500	10,478	11,000
6224	Print and Non-Print Materials	8,932	9,000	8,998	10,000
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>12,000</i>	<i>4,756</i>	<i>12,115</i>
6231	Fuel and Lubricants	7,000	12,000	4,756	12,115
<i>Rental and Maintenance of Buildings</i>		<i>24,962</i>	<i>27,000</i>	<i>26,877</i>	<i>36,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,963	22,000	21,877	30,000
6243	Janitorial and Cleaning Supplies	4,999	5,000	5,000	6,500
<i>Maintenance of Infrastructure</i>		<i>21,134</i>	<i>21,340</i>	<i>16,178</i>	<i>26,900</i>
6251	Maintenance of Roads	5,274	5,400	270	7,400
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	5,875	5,940	5,908	6,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,985	10,000	10,000	13,000
<i>Transport, Travel & Postage</i>		<i>20,172</i>	<i>20,833</i>	<i>20,833</i>	<i>22,700</i>
6261	Local Travel and Subsistence	10,544	11,200	11,200	11,500
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: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	5,200	5,200	5,200	6,000
6265	Other Transport, Travel and Postage	4,228	4,233	4,233	5,000
<i>Utility Charges</i>		<i>48,091</i>	<i>48,091</i>	<i>28,091</i>	<i>52,055</i>
6271	Telephone & Internet Charges	5,000	5,000	5,000	6,500
6272	Electricity Charges	38,000	38,000	18,000	40,000
6273	Water Charges	5,091	5,091	5,091	5,555
<i>Other Goods and Services Purchased</i>		<i>98,728</i>	<i>114,206</i>	<i>114,134</i>	<i>117,576</i>
6281	Security Services	75,008	90,076	90,004	90,076
6282	Equipment Maintenance	7,000	7,000	7,000	8,500
6283	Cleaning and Extermination Services	7,494	7,820	7,819	8,500
6284	Other	9,226	9,310	9,310	10,500
<i>Other Operating Expenses</i>		<i>201,013</i>	<i>211,384</i>	<i>230,841</i>	<i>246,100</i>
6291	National and Other Events	54,734	65,000	65,000	70,000
6292	Dietary	64,925	65,000	84,457	85,000
6293	Refreshment and Meals	895	904	904	1,100
6294	Other	80,460	80,480	80,480	90,000
<i>Education Subventions and Training</i>		<i>204,939</i>	<i>305,000</i>	<i>305,000</i>	<i>308,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	204,939	305,000	305,000	308,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,650</i>	<i>800</i>	<i>800</i>	<i>1,300</i>
6311	Rates and Taxes	1,650	800	800	1,300
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>4,166</i>	<i>10,280</i>	<i>8,580</i>	<i>10,280</i>
6321	Subsidies and Contributions to Local Organisations	2,140	2,700	2,240	2,700
6322	Subsidies and Contributions to Intl. Organisations	2,026	7,580	6,340	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)		839,045	987,237	972,363	1,069,360

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	10	9
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	13	13
6116	Contracted Employees	39	41
6117	Temporary Employees	3	1
Total		78	77

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		905,556	937,351	951,170	1,017,834
<i>Total Wages and Salaries</i>		<i>76,126</i>	<i>82,539</i>	<i>82,083</i>	<i>90,363</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,713	7,510	7,510	9,216
6113	Other Technical and Craft Skilled	3,418	3,641	3,185	2,877
6114	Clerical and Office Support	971	1,034	1,034	1,275
6115	Semi-Skilled Operatives and Unskilled	13,742	15,182	15,182	15,854
6116	Contracted Employees	49,466	55,172	53,977	59,846
6117	Temporary Employees	816	0	1,195	1,295
<i>Overhead Expenses</i>		<i>5,466</i>	<i>5,045</i>	<i>4,792</i>	<i>6,178</i>
6131	Other Direct Labour Costs	1,370	545	545	545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,108	2,281	2,247	3,157
6134	National Insurance	1,988	2,219	2,000	2,476
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,015</i>	<i>34,040</i>	<i>45,753</i>	<i>51,700</i>
6221	Drugs and Medical Supplies	2,180	2,640	2,572	3,500
6222	Field Materials and Supplies	24,196	24,500	36,281	36,500
6223	Office Materials and Supplies	2,972	3,200	3,200	5,000
6224	Print and Non-Print Materials	3,667	3,700	3,700	6,700
<i>Fuel and Lubricants</i>		<i>4,118</i>	<i>6,200</i>	<i>5,872</i>	<i>7,000</i>
6231	Fuel and Lubricants	4,118	6,200	5,872	7,000
<i>Rental and Maintenance of Buildings</i>		<i>40,932</i>	<i>42,500</i>	<i>42,496</i>	<i>48,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	29,932	31,500	31,500	36,500
6243	Janitorial and Cleaning Supplies	11,000	11,000	10,997	12,000
<i>Maintenance of Infrastructure</i>		<i>26,000</i>	<i>26,000</i>	<i>26,000</i>	<i>32,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	26,000	26,000	26,000	32,000
<i>Transport, Travel & Postage</i>		<i>9,803</i>	<i>10,700</i>	<i>10,445</i>	<i>12,900</i>
6261	Local Travel and Subsistence	4,000	4,200	4,200	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: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,021	3,500	3,245	4,100
6265	Other Transport, Travel and Postage	2,782	3,000	3,000	3,800
<i>Utility Charges</i>		<i>58,440</i>	<i>58,440</i>	<i>46,659</i>	<i>60,400</i>
6271	Telephone & Internet Charges	3,040	3,040	3,040	3,500
6272	Electricity Charges	33,600	33,600	33,600	34,600
6273	Water Charges	21,800	21,800	10,019	22,300
<i>Other Goods and Services Purchased</i>		<i>116,890</i>	<i>124,143</i>	<i>139,333</i>	<i>146,293</i>
6281	Security Services	83,648	90,193	105,453	110,193
6282	Equipment Maintenance	16,150	16,150	16,080	17,000
6283	Cleaning and Extermination Services	14,364	14,600	14,600	15,100
6284	Other	2,728	3,200	3,200	4,000
<i>Other Operating Expenses</i>		<i>18,000</i>	<i>18,200</i>	<i>18,199</i>	<i>20,500</i>
6291	National and Other Events	13,937	14,100	14,100	15,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,464	1,500	1,499	2,000
6294	Other	2,600	2,600	2,600	3,000
<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>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>67,000</i>
6311	Rates and Taxes	65,000	65,000	65,000	67,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>451,765</i>	<i>464,544</i>	<i>464,538</i>	<i>475,000</i>
6321	Subsidies and Contributions to Local Organisations	450,265	463,044	463,038	473,500
6322	Subsidies and Contributions to Intl. Organisations	1,500	1,500	1,500	1,500
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		905,556	937,351	951,170	1,017,834

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	13	12
6116	Contracted Employees	24	23
6117	Temporary Employees	0	1
Total		44	42

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	69,418,203	100,320,743	100,815,911	135,835,803
	Total Appropriated Current Expenditure	3,031,053	3,228,773	3,190,782	3,601,163
610	Total Employment Costs	65,149	77,680	75,844	88,496
620	Total Other Charges	2,965,904	3,151,093	3,114,938	3,512,667
	Total Appropriated Capital Expenditure	66,387,150	97,091,970	97,625,128	132,234,640
	Grand Total (Appropriated and Statutory)	69,418,203	100,320,743	100,815,911	135,835,803

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
451 Policy Development and Administration	0	74,238	161,405	235,643	4,000	239,643
452 Housing Development	0	14,258	1,629,277	1,643,535	110,950,640	112,594,175
453 Water Service Expansion and Management	0	0	1,721,985	1,721,985	21,280,000	23,001,985
Agency Total	0	88,496	3,512,667	3,601,163	132,234,640	135,835,803

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	18	17
6117	Temporary Employees	0	0
	Total	26	24

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	195,944	219,071	195,422	239,643
	Total Appropriated Current Expenditure	192,350	215,071	191,429	235,643
610	Total Employment Costs	48,495	59,698	59,698	74,238
611	Total Wages and Salaries	47,015	58,424	58,457	72,421
613	Overhead Expenses	1,480	1,274	1,241	1,817
620	Total Other Charges	143,855	155,373	131,731	161,405
	Total Appropriated Capital Expenditure	3,594	4,000	3,992	4,000
	Programme Total	195,944	219,071	195,422	239,643

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	52,644,140	78,034,687	78,429,157	112,594,175
	Total Appropriated Current Expenditure	1,423,450	1,516,717	1,509,343	1,643,535
610	Total Employment Costs	16,654	17,982	16,146	14,258
611	Total Wages and Salaries	14,962	15,949	14,275	12,130
613	Overhead Expenses	1,692	2,033	1,871	2,128
620	Total Other Charges	1,406,796	1,498,735	1,493,197	1,629,277
	Total Appropriated Capital Expenditure	51,220,690	76,517,970	76,919,814	110,950,640
	Programme Total	52,644,140	78,034,687	78,429,157	112,594,175

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,578,119	22,066,985	22,191,332	23,001,985
	Total Appropriated Current Expenditure	1,415,253	1,496,985	1,490,009	1,721,985
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	1,415,253	1,496,985	1,490,009	1,721,985
	Total Appropriated Capital Expenditure	15,162,866	20,570,000	20,701,322	21,280,000
	Programme Total	16,578,119	22,066,985	22,191,332	23,001,985

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		192,350	215,071	191,429	235,643
<i>Total Wages and Salaries</i>		<i>47,015</i>	<i>58,424</i>	<i>58,457</i>	<i>72,421</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	454	2,724
6113	Other Technical and Craft Skilled	1,313	1,481	1,644	1,717
6114	Clerical and Office Support	2,810	2,511	1,889	1,625
6115	Semi-Skilled Operatives and Unskilled	1,933	2,068	1,434	1,181
6116	Contracted Employees	40,959	52,364	52,646	65,174
6117	Temporary Employees	0	0	390	0
<i>Overhead Expenses</i>		<i>1,480</i>	<i>1,274</i>	<i>1,241</i>	<i>1,817</i>
6131	Other Direct Labour Costs	410	240	269	518
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	562	524	547	694
6134	National Insurance	508	510	425	605
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,995</i>	<i>9,000</i>	<i>7,681</i>	<i>9,000</i>
6221	Drugs and Medical Supplies	845	850	836	850
6222	Field Materials and Supplies	1,600	1,600	1,176	1,600
6223	Office Materials and Supplies	3,300	3,300	2,638	3,300
6224	Print and Non-Print Materials	3,250	3,250	3,030	3,250
<i>Fuel and Lubricants</i>		<i>3,812</i>	<i>6,900</i>	<i>3,050</i>	<i>6,900</i>
6231	Fuel and Lubricants	3,812	6,900	3,050	6,900
<i>Rental and Maintenance of Buildings</i>		<i>10,495</i>	<i>11,090</i>	<i>10,193</i>	<i>11,090</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,495	9,000	8,383	9,000
6243	Janitorial and Cleaning Supplies	2,000	2,090	1,810	2,090
<i>Maintenance of Infrastructure</i>		<i>2,519</i>	<i>2,600</i>	<i>3,788</i>	<i>3,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,519	2,600	3,788	3,800
<i>Transport, Travel & Postage</i>		<i>44,372</i>	<i>47,392</i>	<i>39,653</i>	<i>48,400</i>
6261	Local Travel and Subsistence	14,935	16,800	15,910	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	13,682	14,592	7,743	14,600
6265	Other Transport, Travel and Postage	15,755	16,000	16,000	17,000
<i>Utility Charges</i>		<i>21,294</i>	<i>22,800</i>	<i>21,881</i>	<i>23,460</i>
6271	Telephone & Internet Charges	3,000	3,200	2,468	3,200
6272	Electricity Charges	16,881	18,000	18,000	18,660
6273	Water Charges	1,413	1,600	1,413	1,600
<i>Other Goods and Services Purchased</i>		<i>38,124</i>	<i>41,085</i>	<i>31,546</i>	<i>43,545</i>
6281	Security Services	18,656	20,000	20,000	22,960
6282	Equipment Maintenance	2,294	3,000	465	3,000
6283	Cleaning and Extermination Services	4,585	4,585	2,115	4,585
6284	Other	12,590	13,500	8,966	13,000
<i>Other Operating Expenses</i>		<i>12,404</i>	<i>12,760</i>	<i>12,397</i>	<i>12,860</i>
6291	National and Other Events	2,500	2,500	2,460	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,657	5,700	5,688	5,800
6294	Other	4,246	4,560	4,249	4,560
<i>Education Subventions and Training</i>		<i>850</i>	<i>746</i>	<i>542</i>	<i>750</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	850	746	542	750
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>991</i>	<i>1,000</i>	<i>1,000</i>	<i>1,600</i>
6311	Rates and Taxes	991	1,000	1,000	1,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions 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)		192,350	215,071	191,429	235,643

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	17	17
6117	Temporary Employees	0	0
Total		22	21

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,423,450	1,516,717	1,509,343	1,643,535
<i>Total Wages and Salaries</i>		<i>14,962</i>	<i>15,949</i>	<i>14,275</i>	<i>12,130</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	10,342	11,028	10,385	12,130
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,620	4,921	3,889	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,692</i>	<i>2,033</i>	<i>1,871</i>	<i>2,128</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	883	1,189	1,124	1,281
6134	National Insurance	809	843	747	847
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,322</i>	<i>2,450</i>	<i>1,840</i>	<i>2,450</i>
6221	Drugs and Medical Supplies	477	500	123	500
6222	Field Materials and Supplies	399	400	308	400
6223	Office Materials and Supplies	646	750	610	750
6224	Print and Non-Print Materials	800	800	800	800
<i>Fuel and Lubricants</i>		<i>1,462</i>	<i>1,500</i>	<i>822</i>	<i>1,500</i>
6231	Fuel and Lubricants	1,462	1,500	822	1,500
<i>Rental and Maintenance of Buildings</i>		<i>650</i>	<i>660</i>	<i>344</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	650	660	344	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>6,058</i>	<i>7,950</i>	<i>5,419</i>	<i>7,950</i>
6261	Local Travel and Subsistence	3,608	5,500	2,969	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	950	950	950	950
6265	Other Transport, Travel and Postage	1,500	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>		30,420	34,025	33,302	36,025
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	600	0	600
6283	Cleaning and Extermination Services	420	425	302	425
6284	Other	30,000	33,000	33,000	35,000
<i>Other Operating Expenses</i>		1,400	1,450	1,450	1,450
6291	National and Other Events	650	650	650	650
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	750	800	800	800
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		484	700	21	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	484	700	21	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>		1,364,000	1,450,000	1,450,000	1,578,542
6321	Subsidies and Contributions to Local Organisations	1,364,000	1,450,000	1,450,000	1,578,542
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)		1,423,450	1,516,717	1,509,343	1,643,535

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	0
6117	Temporary Employees	0	0
Total		4	3

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,415,253	1,496,985	1,490,009	1,721,985
<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>2,834</i>	<i>2,860</i>	<i>1,807</i>	<i>2,860</i>
6221	Drugs and Medical Supplies	500	500	42	500
6222	Field Materials and Supplies	384	400	265	400
6223	Office Materials and Supplies	750	760	301	760
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		<i>334</i>	<i>700</i>	<i>578</i>	<i>700</i>
6231	Fuel and Lubricants	334	700	578	700
<i>Rental and Maintenance of Buildings</i>		<i>506</i>	<i>650</i>	<i>630</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	506	650	630	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>6,449</i>	<i>6,450</i>	<i>5,754</i>	<i>6,450</i>
6261	Local Travel and Subsistence	4,000	4,000	1,988	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,150	1,150	1,038	1,150
6265	Other Transport, Travel and Postage	1,299	1,300	2,728	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>		3,923	4,400	8	4,400
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	400	0	400
6283	Cleaning and Extermination Services	280	350	8	350
6284	Other	3,643	3,650	0	3,650
<i>Other Operating Expenses</i>		1,206	1,310	1,232	1,310
6291	National and Other Events	456	550	472	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	750	760	760	760
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	615	0	615
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	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>		1,400,000	1,480,000	1,480,000	1,705,000
6321	Subsidies and Contributions to Local Organisations	1,400,000	1,480,000	1,480,000	1,705,000
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)		1,415,253	1,496,985	1,490,009	1,721,985

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	69,616,733	110,115,043	110,923,423	120,963,146
	Total Appropriated Current Expenditure	43,892,115	53,646,578	58,250,712	73,385,874
610	Total Employment Costs	11,146,730	12,905,260	14,381,557	16,251,981
620	Total Other Charges	32,745,385	40,741,318	43,869,155	57,133,893
	Total Appropriated Capital Expenditure	25,724,618	56,468,465	52,672,711	47,577,272
	Grand Total (Appropriated and Statutory)	69,616,733	110,115,043	110,923,423	120,963,146

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
471 Policy Development and Administration	0	771,375	4,596,914	5,368,290	495,395	5,863,685
472 Disease Control - Communicable Diseases	0	802,250	6,848,039	7,650,289	268,388	7,918,677
473 Family and Primary Health Care Services	0	913,448	3,524,502	4,437,950	123,500	4,561,450
474 Regional and Clinical Services	0	11,875,354	30,056,903	41,932,257	41,726,136	83,658,393
475 Health Sciences Education	0	209,065	1,528,244	1,737,309	1,405,000	3,142,309
476 Standards and Technical Services	0	712,329	2,760,878	3,473,207	792,500	4,265,707
477 Disability and Rehabilitation Services	0	764,030	794,020	1,558,050	459,000	2,017,050
478 Disease Control - Non-Communicable Diseases	0	204,130	7,024,393	7,228,523	2,307,353	9,535,876
Agency Total	0	16,251,981	57,133,893	73,385,875	47,577,272	120,963,146

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	58	59
6112	Senior Technical	441	379
6113	Other Technical and Craft Skilled	667	666
6114	Clerical and Office Support	160	117
6115	Semi-Skilled Operatives and Unskilled	1051	937
6116	Contracted Employees	1645	1967
6117	Temporary Employees	251	291
	Total	4273	4416

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,446,918	8,626,415	5,236,929	5,863,685
	Total Appropriated Current Expenditure	3,292,344	8,387,240	5,036,598	5,368,290
610	Total Employment Costs	640,065	655,466	713,946	771,375
611	Total Wages and Salaries	585,530	607,697	667,001	727,354
613	Overhead Expenses	54,535	47,769	46,944	44,022
620	Total Other Charges	2,652,279	7,731,774	4,322,652	4,596,914
	Total Appropriated Capital Expenditure	154,574	239,175	200,331	495,395
	Programme Total	3,446,918	8,626,415	5,236,929	5,863,685

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,487,229	7,313,202	8,606,760	7,918,677
	Total Appropriated Current Expenditure	6,522,121	6,554,702	7,581,875	7,650,289
610	Total Employment Costs	662,342	671,572	736,850	802,250
611	Total Wages and Salaries	577,930	598,300	665,666	721,465
613	Overhead Expenses	84,412	73,272	71,184	80,786
620	Total Other Charges	5,859,779	5,883,130	6,845,026	6,848,039
	Total Appropriated Capital Expenditure	1,965,108	758,500	1,024,884	268,388
	Programme Total	8,487,229	7,313,202	8,606,760	7,918,677

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,712,539	4,027,786	4,054,167	4,561,450
	Total Appropriated Current Expenditure	3,614,335	3,895,581	3,929,519	4,437,950
610	Total Employment Costs	656,709	673,687	753,677	913,448
611	Total Wages and Salaries	613,034	630,063	710,129	863,348
613	Overhead Expenses	43,675	43,624	43,547	50,100
620	Total Other Charges	2,957,626	3,221,894	3,175,843	3,524,502
	Total Appropriated Capital Expenditure	98,204	132,205	124,647	123,500
	Programme Total	3,712,539	4,027,786	4,054,167	4,561,450

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	48,348,939	80,501,990	82,233,414	83,658,393
	Total Appropriated Current Expenditure	25,465,415	28,571,138	34,303,238	41,932,257
610	Total Employment Costs	8,054,257	9,495,776	10,605,728	11,875,354
611	Total Wages and Salaries	7,150,803	8,679,973	9,764,831	10,831,380
613	Overhead Expenses	903,454	815,803	840,896	1,043,973
620	Total Other Charges	17,411,159	19,075,362	23,697,511	30,056,903
	Total Appropriated Capital Expenditure	22,883,524	51,930,852	47,930,176	41,726,136
	Programme Total	48,348,939	80,501,990	82,233,414	83,658,393

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,594,892	3,076,458	3,022,461	3,142,309
	Total Appropriated Current Expenditure	1,398,601	1,630,458	1,576,461	1,737,309
610	Total Employment Costs	156,647	172,605	181,517	209,065
611	Total Wages and Salaries	123,429	134,635	139,918	157,624
613	Overhead Expenses	33,218	37,970	41,599	51,440
620	Total Other Charges	1,241,954	1,457,853	1,394,944	1,528,244
	Total Appropriated Capital Expenditure	196,291	1,446,000	1,446,000	1,405,000
	Programme Total	1,594,892	3,076,458	3,022,461	3,142,309

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,337,685	3,269,587	3,959,366	4,265,707
	Total Appropriated Current Expenditure	2,086,563	2,523,454	3,213,233	3,473,207
610	Total Employment Costs	474,005	566,045	650,379	712,329
611	Total Wages and Salaries	426,332	514,976	598,678	662,572
613	Overhead Expenses	47,673	51,069	51,701	49,757
620	Total Other Charges	1,612,558	1,957,409	2,562,854	2,760,878
	Total Appropriated Capital Expenditure	251,122	746,133	746,133	792,500
	Programme Total	2,337,685	3,269,587	3,959,366	4,265,707

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	848,177	1,129,528	1,181,998	2,017,050
	Total Appropriated Current Expenditure	788,877	1,077,528	1,129,998	1,558,050
610	Total Employment Costs	411,893	567,611	627,017	764,030
611	Total Wages and Salaries	374,128	521,975	586,135	715,978
613	Overhead Expenses	37,765	45,636	40,882	48,051
620	Total Other Charges	376,983	509,917	502,981	794,020
	Total Appropriated Capital Expenditure	59,301	52,000	52,000	459,000
	Programme Total	848,177	1,129,528	1,181,998	2,017,050

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	840,353	2,170,077	2,628,329	9,535,876
	Total Appropriated Current Expenditure	723,859	1,006,477	1,479,790	7,228,523
610	Total Employment Costs	90,812	102,498	112,444	204,130
611	Total Wages and Salaries	81,294	91,724	102,290	194,384
613	Overhead Expenses	9,518	10,774	10,154	9,746
620	Total Other Charges	633,047	903,979	1,367,345	7,024,393
	Total Appropriated Capital Expenditure	116,494	1,163,600	1,148,539	2,307,353
	Programme Total	840,353	2,170,077	2,628,329	9,535,876

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,292,344	8,387,240	5,036,598	5,368,290
<i>Total Wages and Salaries</i>		<i>585,530</i>	<i>607,697</i>	<i>667,001</i>	<i>727,354</i>
6111	Administrative	52,856	52,001	54,254	53,215
6112	Senior Technical	38,492	41,341	45,021	34,960
6113	Other Technical and Craft Skilled	24,108	22,975	21,735	17,306
6114	Clerical and Office Support	108,831	102,818	94,683	79,949
6115	Semi-Skilled Operatives and Unskilled	45,878	44,915	41,781	40,493
6116	Contracted Employees	306,750	338,388	405,410	498,135
6117	Temporary Employees	8,615	5,259	4,117	3,295
<i>Overhead Expenses</i>		<i>54,535</i>	<i>47,769</i>	<i>46,944</i>	<i>44,022</i>
6131	Other Direct Labour Costs	8,305	7,317	7,825	4,709
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25,054	19,810	20,192	20,241
6134	National Insurance	21,177	20,642	18,928	19,072
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>65,580</i>	<i>66,800</i>	<i>65,944</i>	<i>71,800</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	19,726	25,000	15,251	25,000
6223	Office Materials and Supplies	24,146	20,000	30,000	25,000
6224	Print and Non-Print Materials	21,709	21,800	20,694	21,800
<i>Fuel and Lubricants</i>		<i>19,269</i>	<i>25,000</i>	<i>39,231</i>	<i>27,100</i>
6231	Fuel and Lubricants	19,269	25,000	39,231	27,100
<i>Rental and Maintenance of Buildings</i>		<i>107,101</i>	<i>113,632</i>	<i>109,635</i>	<i>116,632</i>
6241	Rental of Buildings	75,332	75,632	75,767	75,632
6242	Maintenance of Buildings	24,780	28,000	25,577	30,000
6243	Janitorial and Cleaning Supplies	6,989	10,000	8,291	11,000
<i>Maintenance of Infrastructure</i>		<i>15,476</i>	<i>16,000</i>	<i>15,216</i>	<i>16,800</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	15,476	16,000	15,216	16,800
<i>Transport, Travel & Postage</i>		<i>79,708</i>	<i>88,060</i>	<i>106,206</i>	<i>110,070</i>
6261	Local Travel and Subsistence	48,118	55,000	73,299	75,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	36	60	57	70
6264	Vehicle Spares and Service	29,466	30,000	30,000	31,000
6265	Other Transport, Travel and Postage	2,088	3,000	2,849	4,000
<i>Utility Charges</i>		<i>144,823</i>	<i>166,976</i>	<i>156,292</i>	<i>206,998</i>
6271	Telephone & Internet Charges	36,952	38,000	12,643	38,000
6272	Electricity Charges	100,916	120,000	136,120	159,698
6273	Water Charges	6,955	8,976	7,529	9,300
<i>Other Goods and Services Purchased</i>		<i>961,080</i>	<i>1,278,540</i>	<i>1,255,491</i>	<i>1,304,334</i>
6281	Security Services	186,037	186,340	219,289	250,000
6282	Equipment Maintenance	19,318	25,000	22,203	27,000
6283	Cleaning and Extermination Services	6,412	7,200	4,797	7,200
6284	Other	749,313	1,060,000	1,009,202	1,020,134
<i>Other Operating Expenses</i>		<i>1,123,021</i>	<i>5,795,700</i>	<i>2,411,750</i>	<i>2,543,700</i>
6291	National and Other Events	14,567	15,000	13,536	15,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,507	8,700	7,983	8,700
6294	Other	1,099,946	5,772,000	2,390,231	2,520,000
<i>Education Subventions and Training</i>		<i>24,140</i>	<i>30,000</i>	<i>29,408</i>	<i>35,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	24,140	30,000	29,408	35,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,225</i>	<i>4,695</i>	<i>3,646</i>	<i>6,815</i>
6311	Rates and Taxes	3,225	4,695	3,646	6,815
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>108,857</i>	<i>146,371</i>	<i>129,832</i>	<i>157,665</i>
6321	Subsidies and Contributions to Local Organisations	30,167	65,379	48,980	76,674
6322	Subsidies and Contributions to Intl. Organisations	78,690	80,992	80,852	80,991
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)		3,292,344	8,387,240	5,036,598	5,368,290

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	21	19
6112	Senior Technical	14	10
6113	Other Technical and Craft Skilled	18	13
6114	Clerical and Office Support	92	63
6115	Semi-Skilled Operatives and Unskilled	42	34
6116	Contracted Employees	143	161
6117	Temporary Employees	3	1
Total		333	301

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		6,522,121	6,554,702	7,581,875	7,650,289
<i>Total Wages and Salaries</i>		<i>577,930</i>	<i>598,300</i>	<i>665,666</i>	<i>721,465</i>
6111	Administrative	59,892	52,351	56,897	55,787
6112	Senior Technical	96,944	95,922	95,314	99,778
6113	Other Technical and Craft Skilled	94,082	97,078	103,932	98,437
6114	Clerical and Office Support	36,202	33,290	35,743	76,550
6115	Semi-Skilled Operatives and Unskilled	115,240	115,947	122,663	116,591
6116	Contracted Employees	167,739	199,417	245,595	268,619
6117	Temporary Employees	7,831	4,295	5,523	5,702
<i>Overhead Expenses</i>		<i>84,412</i>	<i>73,272</i>	<i>71,184</i>	<i>80,786</i>
6131	Other Direct Labour Costs	14,214	11,872	12,685	9,756
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,091	27,900	28,203	39,109
6134	National Insurance	32,108	33,500	30,296	31,921
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,648,371</i>	<i>4,753,576</i>	<i>5,718,387</i>	<i>5,743,215</i>
6221	Drugs and Medical Supplies	4,371,795	4,500,000	5,147,069	5,235,000
6222	Field Materials and Supplies	197,170	173,576	505,646	425,215
6223	Office Materials and Supplies	14,406	15,000	9,561	15,000
6224	Print and Non-Print Materials	65,000	65,000	56,111	68,000
<i>Fuel and Lubricants</i>		<i>15,947</i>	<i>14,004</i>	<i>72,871</i>	<i>48,000</i>
6231	Fuel and Lubricants	15,947	14,004	72,871	48,000
<i>Rental and Maintenance of Buildings</i>		<i>353,926</i>	<i>369,108</i>	<i>324,694</i>	<i>324,360</i>
6241	Rental of Buildings	311,343	318,458	273,010	275,810
6242	Maintenance of Buildings	32,556	30,650	24,879	18,550
6243	Janitorial and Cleaning Supplies	10,027	20,000	26,805	30,000
<i>Maintenance of Infrastructure</i>		<i>16,987</i>	<i>14,800</i>	<i>10,099</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	16,987	14,800	10,099	14,800
<i>Transport, Travel & Postage</i>		<i>225,177</i>	<i>256,994</i>	<i>271,868</i>	<i>301,214</i>
6261	Local Travel and Subsistence	183,199	210,984	222,034	230,204
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	10	10	0	10
6264	Vehicle Spares and Service	19,154	21,000	18,297	23,000
6265	Other Transport, Travel and Postage	22,814	25,000	31,537	48,000
<i>Utility Charges</i>		<i>101,377</i>	<i>68,376</i>	<i>60,145</i>	<i>61,100</i>
6271	Telephone & Internet Charges	13,204	13,500	3,705	13,500
6272	Electricity Charges	78,491	45,194	52,800	39,600
6273	Water Charges	9,682	9,682	3,640	8,000
<i>Other Goods and Services Purchased</i>		<i>268,387</i>	<i>245,566</i>	<i>210,433</i>	<i>165,374</i>
6281	Security Services	83,211	83,464	76,758	36,362
6282	Equipment Maintenance	62,087	75,000	47,901	75,000
6283	Cleaning and Extermination Services	68,759	30,276	30,592	33,776
6284	Other	54,330	56,826	55,182	20,236
<i>Other Operating Expenses</i>		<i>156,527</i>	<i>64,976</i>	<i>91,259</i>	<i>64,976</i>
6291	National and Other Events	14,623	16,000	14,820	16,000
6292	Dietary	128,529	33,501	65,332	33,501
6293	Refreshment and Meals	4,200	6,000	3,085	6,000
6294	Other	9,175	9,475	8,021	9,475
<i>Education Subventions and Training</i>		<i>72,350</i>	<i>95,000</i>	<i>84,850</i>	<i>125,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	72,350	95,000	84,850	125,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>730</i>	<i>730</i>	<i>420</i>	<i>0</i>
6311	Rates and Taxes	730	730	420	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)		6,522,121	6,554,702	7,581,875	7,650,289

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	19	19
6112	Senior Technical	33	36
6113	Other Technical and Craft Skilled	62	57
6114	Clerical and Office Support	27	26
6115	Semi-Skilled Operatives and Unskilled	114	101
6116	Contracted Employees	91	103
6117	Temporary Employees	2	2
Total		348	344

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,614,335	3,895,581	3,929,519	4,437,950
<i>Total Wages and Salaries</i>		<i>613,034</i>	<i>630,063</i>	<i>710,129</i>	<i>863,348</i>
6111	Administrative	8,422	6,622	7,284	7,284
6112	Senior Technical	187,570	173,151	163,710	150,113
6113	Other Technical and Craft Skilled	26,755	27,697	28,132	28,438
6114	Clerical and Office Support	12,904	13,553	11,431	10,058
6115	Semi-Skilled Operatives and Unskilled	47,060	48,533	52,010	50,539
6116	Contracted Employees	318,105	355,216	440,921	609,239
6117	Temporary Employees	12,216	5,291	6,642	7,678
<i>Overhead Expenses</i>		<i>43,675</i>	<i>43,624</i>	<i>43,547</i>	<i>50,100</i>
6131	Other Direct Labour Costs	0	0	8	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25,859	27,094	28,254	34,451
6134	National Insurance	17,816	16,530	15,286	15,649
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,207,146</i>	<i>2,318,778</i>	<i>2,296,503</i>	<i>2,495,000</i>
6221	Drugs and Medical Supplies	2,041,233	2,110,778	2,121,778	2,300,000
6222	Field Materials and Supplies	42,089	70,000	40,640	56,000
6223	Office Materials and Supplies	4,958	8,000	7,988	9,000
6224	Print and Non-Print Materials	118,866	130,000	126,097	130,000
<i>Fuel and Lubricants</i>		<i>12,126</i>	<i>15,490</i>	<i>14,990</i>	<i>15,490</i>
6231	Fuel and Lubricants	12,126	15,490	14,990	15,490
<i>Rental and Maintenance of Buildings</i>		<i>10,631</i>	<i>12,000</i>	<i>11,413</i>	<i>12,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,343	7,000	6,806	7,000
6243	Janitorial and Cleaning Supplies	4,288	5,000	4,607	5,000
<i>Maintenance of Infrastructure</i>		<i>12,887</i>	<i>13,100</i>	<i>8,876</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	12,887	13,100	8,876	13,100
<i>Transport, Travel & Postage</i>		<i>342,273</i>	<i>372,900</i>	<i>381,325</i>	<i>406,200</i>
6261	Local Travel and Subsistence	308,064	340,000	349,179	370,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	400	175	1,200
6264	Vehicle Spares and Service	5,080	7,500	7,196	8,000
6265	Other Transport, Travel and Postage	29,129	25,000	24,775	27,000
<i>Utility Charges</i>		22,259	23,559	16,736	23,559
6271	Telephone & Internet Charges	6,700	8,000	3,731	8,000
6272	Electricity Charges	12,559	12,559	10,574	12,559
6273	Water Charges	3,000	3,000	2,431	3,000
<i>Other Goods and Services Purchased</i>		130,650	150,907	143,165	178,833
6281	Security Services	10,710	10,748	10,748	19,083
6282	Equipment Maintenance	35,177	45,409	45,359	65,000
6283	Cleaning and Extermination Services	1,136	1,800	365	1,800
6284	Other	83,627	92,950	86,693	92,950
<i>Other Operating Expenses</i>		132,488	204,160	194,933	244,320
6291	National and Other Events	30,755	40,000	37,665	40,000
6292	Dietary	29,320	72,160	68,049	80,720
6293	Refreshment and Meals	12,533	16,000	14,923	16,000
6294	Other	59,880	76,000	74,296	107,600
<i>Education Subventions and Training</i>		86,192	110,000	106,948	135,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	86,192	110,000	106,948	135,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		975	1,000	954	1,000
6311	Rates and Taxes	975	1,000	954	1,000
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)		3,614,335	3,895,581	3,929,519	4,437,950

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	2
6112	Senior Technical	35	27
6113	Other Technical and Craft Skilled	16	15
6114	Clerical and Office Support	12	8
6115	Semi-Skilled Operatives and Unskilled	36	35
6116	Contracted Employees	126	130
6117	Temporary Employees	1	2
Total		228	219

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		25,465,415	28,571,138	34,303,238	41,932,257
<i>Total Wages and Salaries</i>		<i>7,150,803</i>	<i>8,679,973</i>	<i>9,764,831</i>	<i>10,831,380</i>
6111	Administrative	12,417	8,967	12,206	18,718
6112	Senior Technical	1,596,163	1,444,373	1,437,223	1,317,154
6113	Other Technical and Craft Skilled	1,049,848	1,006,331	1,185,581	1,161,694
6114	Clerical and Office Support	10,304	10,408	8,384	5,306
6115	Semi-Skilled Operatives and Unskilled	1,060,817	1,068,273	1,091,983	1,042,481
6116	Contracted Employees	3,000,322	4,232,064	5,089,210	6,321,416
6117	Temporary Employees	420,931	909,557	940,244	964,612
<i>Overhead Expenses</i>		<i>903,454</i>	<i>815,803</i>	<i>840,896</i>	<i>1,043,973</i>
6131	Other Direct Labour Costs	22,236	17,606	17,983	12,480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	625,622	547,576	583,420	779,768
6134	National Insurance	255,596	250,621	239,494	251,725
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,485,279</i>	<i>1,524,051</i>	<i>3,475,848</i>	<i>6,358,000</i>
6221	Drugs and Medical Supplies	1,448,968	1,480,000	3,425,576	6,168,000
6222	Field Materials and Supplies	12,855	17,051	14,868	50,000
6223	Office Materials and Supplies	8,460	10,000	18,500	65,000
6224	Print and Non-Print Materials	14,997	17,000	16,904	75,000
<i>Fuel and Lubricants</i>		<i>44,600</i>	<i>55,000</i>	<i>71,492</i>	<i>85,000</i>
6231	Fuel and Lubricants	44,600	55,000	71,492	85,000
<i>Rental and Maintenance of Buildings</i>		<i>120,613</i>	<i>189,802</i>	<i>214,534</i>	<i>881,600</i>
6241	Rental of Buildings	50,232	99,802	68,487	606,600
6242	Maintenance of Buildings	36,486	50,000	56,925	75,000
6243	Janitorial and Cleaning Supplies	33,895	40,000	89,122	200,000
<i>Maintenance of Infrastructure</i>		<i>27,785</i>	<i>35,000</i>	<i>37,536</i>	<i>40,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	27,785	35,000	37,536	40,000
<i>Transport, Travel & Postage</i>		<i>351,444</i>	<i>350,058</i>	<i>419,811</i>	<i>422,381</i>
6261	Local Travel and Subsistence	65,575	72,000	101,291	155,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	40	40	40	40
6264	Vehicle Spares and Service	16,924	22,000	21,990	30,000
6265	Other Transport, Travel and Postage	268,904	256,018	296,490	237,341
<i>Utility Charges</i>		<i>61,640</i>	<i>64,536</i>	<i>58,119</i>	<i>408,000</i>
6271	Telephone & Internet Charges	11,000	13,500	7,303	40,000
6272	Electricity Charges	36,702	37,098	38,036	215,000
6273	Water Charges	13,938	13,938	12,780	153,000
<i>Other Goods and Services Purchased</i>		<i>458,700</i>	<i>501,199</i>	<i>487,556</i>	<i>1,550,000</i>
6281	Security Services	217,577	200,787	223,874	550,000
6282	Equipment Maintenance	46,443	54,848	50,936	70,000
6283	Cleaning and Extermination Services	9,881	15,000	18,867	150,000
6284	Other	184,800	230,564	193,880	780,000
<i>Other Operating Expenses</i>		<i>90,187</i>	<i>102,955</i>	<i>88,271</i>	<i>261,305</i>
6291	National and Other Events	4,974	7,000	7,000	15,000
6292	Dietary	30,000	40,000	67,003	200,000
6293	Refreshment and Meals	5,470	5,955	5,415	18,500
6294	Other	49,743	50,000	8,853	27,805
<i>Education Subventions and Training</i>		<i>16,473</i>	<i>18,000</i>	<i>17,293</i>	<i>45,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,473	18,000	17,293	45,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>609</i>	<i>925</i>	<i>680</i>	<i>1,875</i>
6311	Rates and Taxes	609	925	680	1,875
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>14,753,829</i>	<i>16,233,836</i>	<i>18,826,372</i>	<i>20,003,742</i>
6321	Subsidies and Contributions to Local Organisations	14,753,829	16,233,836	18,826,372	20,003,742
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)		25,465,415	28,571,138	34,303,238	41,932,257

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	5
6112	Senior Technical	268	223
6113	Other Technical and Craft Skilled	461	482
6114	Clerical and Office Support	9	4
6115	Semi-Skilled Operatives and Unskilled	776	693
6116	Contracted Employees	1,083	1,278
6117	Temporary Employees	222	267
Total		2,821	2,952

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,398,601	1,630,458	1,576,461	1,737,309
<i>Total Wages and Salaries</i>		<i>123,429</i>	<i>134,635</i>	<i>139,918</i>	<i>157,624</i>
6111	Administrative	4,099	4,010	4,774	4,752
6112	Senior Technical	39,507	38,301	40,291	35,831
6113	Other Technical and Craft Skilled	16,649	17,434	15,566	13,247
6114	Clerical and Office Support	4,658	4,660	4,717	3,412
6115	Semi-Skilled Operatives and Unskilled	4,013	4,251	4,676	4,676
6116	Contracted Employees	42,573	53,511	61,406	89,126
6117	Temporary Employees	11,931	12,468	8,488	6,581
<i>Overhead Expenses</i>		<i>33,218</i>	<i>37,970</i>	<i>41,599</i>	<i>51,440</i>
6131	Other Direct Labour Costs	703	1,233	1,132	1,523
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,660	20,287	22,181	27,889
6134	National Insurance	12,855	16,450	18,286	22,028
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>100,952</i>	<i>114,326</i>	<i>129,594</i>	<i>147,236</i>
6221	Drugs and Medical Supplies	25,000	30,000	58,862	60,000
6222	Field Materials and Supplies	30,970	44,000	15,093	44,000
6223	Office Materials and Supplies	24,609	18,000	17,864	22,000
6224	Print and Non-Print Materials	20,374	22,326	37,776	21,236
<i>Fuel and Lubricants</i>		<i>1,418</i>	<i>1,800</i>	<i>1,782</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,418	1,800	1,782	2,000
<i>Rental and Maintenance of Buildings</i>		<i>103,784</i>	<i>155,270</i>	<i>121,613</i>	<i>144,680</i>
6241	Rental of Buildings	56,710	108,270	80,280	93,680
6242	Maintenance of Buildings	32,360	29,000	24,269	30,000
6243	Janitorial and Cleaning Supplies	14,713	18,000	17,064	21,000
<i>Maintenance of Infrastructure</i>		<i>8,121</i>	<i>6,580</i>	<i>5,822</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	8,121	6,580	5,822	7,000
<i>Transport, Travel & Postage</i>		<i>25,154</i>	<i>38,500</i>	<i>44,792</i>	<i>34,029</i>
6261	Local Travel and Subsistence	22,223	35,000	41,400	30,529
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,100	1,100	992	1,100
6265	Other Transport, Travel and Postage	1,831	2,400	2,400	2,400
<i>Utility Charges</i>		<i>21,892</i>	<i>21,742</i>	<i>19,833</i>	<i>25,532</i>
6271	Telephone & Internet Charges	5,484	5,332	3,932	5,332
6272	Electricity Charges	11,672	11,674	11,674	15,000
6273	Water Charges	4,736	4,736	4,227	5,200
<i>Other Goods and Services Purchased</i>		<i>88,502</i>	<i>92,297</i>	<i>91,577</i>	<i>110,900</i>
6281	Security Services	65,897	65,897	65,824	85,000
6282	Equipment Maintenance	7,236	9,200	9,198	10,000
6283	Cleaning and Extermination Services	3,038	4,500	3,968	5,000
6284	Other	12,330	12,700	12,587	10,900
<i>Other Operating Expenses</i>		<i>460,267</i>	<i>457,056</i>	<i>453,909</i>	<i>481,600</i>
6291	National and Other Events	11,567	13,000	14,123	18,500
6292	Dietary	446,486	440,956	437,259	460,000
6293	Refreshment and Meals	1,974	2,500	2,009	2,500
6294	Other	239	600	518	600
<i>Education Subventions and Training</i>		<i>431,598</i>	<i>570,015</i>	<i>525,756</i>	<i>575,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	431,598	570,015	525,756	575,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>266</i>	<i>267</i>	<i>267</i>	<i>267</i>
6311	Rates and Taxes	266	267	267	267
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,398,601	1,630,458	1,576,461	1,737,309

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	16	13
6113	Other Technical and Craft Skilled	9	7
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	26	37
6117	Temporary Employees	3	2
	Total	63	67

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,086,563	2,523,454	3,213,233	3,473,207
<i>Total Wages and Salaries</i>		<i>426,332</i>	<i>514,976</i>	<i>598,678</i>	<i>662,572</i>
6111	Administrative	16,215	17,471	20,774	18,541
6112	Senior Technical	68,721	75,536	92,110	90,765
6113	Other Technical and Craft Skilled	140,236	141,036	153,491	145,408
6114	Clerical and Office Support	4,948	6,455	6,489	4,826
6115	Semi-Skilled Operatives and Unskilled	42,508	42,512	40,271	41,090
6116	Contracted Employees	143,215	218,092	266,920	354,615
6117	Temporary Employees	10,489	13,874	18,624	7,326
<i>Overhead Expenses</i>		<i>47,673</i>	<i>51,069</i>	<i>51,701</i>	<i>49,757</i>
6131	Other Direct Labour Costs	3,469	4,215	5,164	1,545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,606	24,326	24,819	25,395
6134	National Insurance	21,598	22,528	21,717	22,818
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>1,259,190</i>	<i>1,532,000</i>	<i>2,167,824</i>	<i>2,232,500</i>
6221	Drugs and Medical Supplies	1,231,457	1,500,000	2,143,947	2,200,000
6222	Field Materials and Supplies	8,952	11,000	9,629	11,000
6223	Office Materials and Supplies	3,986	5,500	5,425	6,000
6224	Print and Non-Print Materials	14,795	15,500	8,823	15,500
<i>Fuel and Lubricants</i>		<i>3,396</i>	<i>6,000</i>	<i>7,040</i>	<i>7,243</i>
6231	Fuel and Lubricants	3,396	6,000	7,040	7,243
<i>Rental and Maintenance of Buildings</i>		<i>13,092</i>	<i>19,621</i>	<i>12,948</i>	<i>20,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,353	14,000	7,502	14,000
6243	Janitorial and Cleaning Supplies	2,739	5,621	5,446	6,000
<i>Maintenance of Infrastructure</i>		<i>700</i>	<i>770</i>	<i>589</i>	<i>2,400</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	700	770	589	2,400
<i>Transport, Travel & Postage</i>		<i>76,868</i>	<i>94,443</i>	<i>103,802</i>	<i>123,814</i>
6261	Local Travel and Subsistence	66,797	80,000	90,245	105,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	123	767	101	497
6264	Vehicle Spares and Service	3,950	3,676	3,655	4,000
6265	Other Transport, Travel and Postage	5,997	10,000	9,800	14,317
<i>Utility Charges</i>		<i>30,596</i>	<i>26,566</i>	<i>23,351</i>	<i>26,566</i>
6271	Telephone & Internet Charges	3,200	3,200	703	3,200
6272	Electricity Charges	23,596	19,566	19,566	19,566
6273	Water Charges	3,800	3,800	3,082	3,800
<i>Other Goods and Services Purchased</i>		<i>155,405</i>	<i>188,024</i>	<i>188,748</i>	<i>223,370</i>
6281	Security Services	4,914	5,018	10,443	11,195
6282	Equipment Maintenance	95,378	120,000	116,091	135,000
6283	Cleaning and Extermination Services	1,534	2,175	1,500	2,175
6284	Other	53,579	60,831	60,714	75,000
<i>Other Operating Expenses</i>		<i>13,474</i>	<i>20,073</i>	<i>12,724</i>	<i>21,073</i>
6291	National and Other Events	5,890	8,000	7,250	9,000
6292	Dietary	1,482	3,000	100	3,000
6293	Refreshment and Meals	3,488	4,000	3,380	4,000
6294	Other	2,614	5,073	1,993	5,073
<i>Education Subventions and Training</i>		<i>35,928</i>	<i>46,000</i>	<i>44,825</i>	<i>76,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	35,928	46,000	44,825	76,000
<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>23,909</i>	<i>23,912</i>	<i>1,005</i>	<i>27,912</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	4,000
6322	Subsidies and Contributions to Intl. Organisations	23,909	23,912	1,005	23,912
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,086,563	2,523,454	3,213,233	3,473,207

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	5	4
6112	Senior Technical	23	23
6113	Other Technical and Craft Skilled	76	70
6114	Clerical and Office Support	6	4
6115	Semi-Skilled Operatives and Unskilled	35	30
6116	Contracted Employees	105	130
6117	Temporary Employees	6	4
Total		256	265

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		788,877	1,077,528	1,129,998	1,558,050
<i>Total Wages and Salaries</i>		<i>374,128</i>	<i>521,975</i>	<i>586,135</i>	<i>715,978</i>
6111	Administrative	23,122	24,637	26,309	27,101
6112	Senior Technical	108,778	123,999	128,674	122,852
6113	Other Technical and Craft Skilled	40,550	42,224	43,557	42,800
6114	Clerical and Office Support	8,012	8,663	8,387	8,387
6115	Semi-Skilled Operatives and Unskilled	47,518	48,546	52,645	50,715
6116	Contracted Employees	124,954	252,654	304,786	443,944
6117	Temporary Employees	21,195	21,252	21,777	20,179
<i>Overhead Expenses</i>		<i>37,765</i>	<i>45,636</i>	<i>40,882</i>	<i>48,051</i>
6131	Other Direct Labour Costs	168	180	198	69
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,580	24,618	22,555	28,757
6134	National Insurance	18,017	20,838	18,130	19,225
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>46,653</i>	<i>49,229</i>	<i>47,715</i>	<i>58,331</i>
6221	Drugs and Medical Supplies	30,327	30,327	30,327	34,105
6222	Field Materials and Supplies	6,486	9,600	9,230	11,000
6223	Office Materials and Supplies	4,666	3,802	3,044	6,226
6224	Print and Non-Print Materials	5,175	5,500	5,114	7,000
<i>Fuel and Lubricants</i>		<i>4,863</i>	<i>7,000</i>	<i>6,998</i>	<i>7,500</i>
6231	Fuel and Lubricants	4,863	7,000	6,998	7,500
<i>Rental and Maintenance of Buildings</i>		<i>17,804</i>	<i>22,200</i>	<i>22,890</i>	<i>25,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,322	18,000	18,747	20,000
6243	Janitorial and Cleaning Supplies	5,482	4,200	4,143	5,500
<i>Maintenance of Infrastructure</i>		<i>7,829</i>	<i>9,500</i>	<i>9,214</i>	<i>10,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,829	9,500	9,214	10,000
<i>Transport, Travel & Postage</i>		<i>25,370</i>	<i>29,494</i>	<i>30,747</i>	<i>38,369</i>
6261	Local Travel and Subsistence	20,908	25,000	28,159	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: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,462	4,494	2,587	3,369
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>11,586</i>	<i>14,612</i>	<i>11,575</i>	<i>14,612</i>
6271	Telephone & Internet Charges	3,560	5,732	1,527	5,732
6272	Electricity Charges	6,000	6,720	8,192	6,720
6273	Water Charges	2,026	2,160	1,856	2,160
<i>Other Goods and Services Purchased</i>		<i>53,680</i>	<i>64,325</i>	<i>62,636</i>	<i>69,248</i>
6281	Security Services	37,676	42,525	41,018	45,448
6282	Equipment Maintenance	10,127	12,000	12,155	14,000
6283	Cleaning and Extermination Services	2,254	3,000	2,665	3,000
6284	Other	3,624	6,800	6,798	6,800
<i>Other Operating Expenses</i>		<i>50,398</i>	<i>128,900</i>	<i>129,008</i>	<i>327,731</i>
6291	National and Other Events	6,993	7,000	7,000	7,600
6292	Dietary	12,886	20,000	19,469	24,966
6293	Refreshment and Meals	1,678	2,100	2,008	2,100
6294	Other	28,841	99,800	100,531	293,065
<i>Education Subventions and Training</i>		<i>29,611</i>	<i>40,000</i>	<i>38,008</i>	<i>45,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	29,611	40,000	38,008	45,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>280</i>	<i>747</i>	<i>280</i>	<i>747</i>
6311	Rates and Taxes	280	747	280	747
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>128,910</i>	<i>143,910</i>	<i>143,910</i>	<i>196,982</i>
6321	Subsidies and Contributions to Local Organisations	128,910	143,910	143,910	196,982
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)		788,877	1,077,528	1,129,998	1,558,050

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	6	6
6112	Senior Technical	38	35
6113	Other Technical and Craft Skilled	24	22
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	41	38
6116	Contracted Employees	61	103
6117	Temporary Employees	14	13
Total		192	224

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		723,859	1,006,477	1,479,790	7,228,523
<i>Total Wages and Salaries</i>		<i>81,294</i>	<i>91,724</i>	<i>102,290</i>	<i>194,384</i>
6111	Administrative	6,392	3,271	3,941	5,380
6112	Senior Technical	41,952	44,651	42,809	40,643
6113	Other Technical and Craft Skilled	2,144	2,165	415	0
6114	Clerical and Office Support	2,782	2,194	2,413	2,413
6115	Semi-Skilled Operatives and Unskilled	2,928	3,101	2,447	2,274
6116	Contracted Employees	25,096	36,342	50,265	143,674
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,518</i>	<i>10,774</i>	<i>10,154</i>	<i>9,746</i>
6131	Other Direct Labour Costs	890	368	349	267
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,723	6,593	6,463	5,942
6134	National Insurance	3,905	3,813	3,342	3,537
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>410,312</i>	<i>601,132</i>	<i>1,105,725</i>	<i>1,269,000</i>
6221	Drugs and Medical Supplies	391,400	565,132	1,065,132	1,200,000
6222	Field Materials and Supplies	2,621	5,000	3,195	5,000
6223	Office Materials and Supplies	2,314	3,000	2,066	4,000
6224	Print and Non-Print Materials	13,977	28,000	35,332	60,000
<i>Fuel and Lubricants</i>		<i>384</i>	<i>1,500</i>	<i>639</i>	<i>1,500</i>
6231	Fuel and Lubricants	384	1,500	639	1,500
<i>Rental and Maintenance of Buildings</i>		<i>4,575</i>	<i>9,225</i>	<i>4,035</i>	<i>10,225</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,774	7,500	4,035	8,500
6243	Janitorial and Cleaning Supplies	801	1,725	0	1,725
<i>Maintenance of Infrastructure</i>		<i>2,155</i>	<i>3,000</i>	<i>2,428</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	2,155	3,000	2,428	3,000
<i>Transport, Travel & Postage</i>		<i>32,526</i>	<i>65,500</i>	<i>59,462</i>	<i>86,500</i>
6261	Local Travel and Subsistence	30,651	60,000	54,966	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: 478 - Disease Control - Non-Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,398	2,000	1,094	2,000
6265	Other Transport, Travel and Postage	477	3,500	3,402	4,500
<i>Utility Charges</i>		<i>8,053</i>	<i>8,053</i>	<i>7,961</i>	<i>15,129</i>
6271	Telephone & Internet Charges	3,352	3,352	871	6,784
6272	Electricity Charges	4,356	4,356	6,933	8,000
6273	Water Charges	345	345	157	345
<i>Other Goods and Services Purchased</i>		<i>35,450</i>	<i>38,968</i>	<i>35,256</i>	<i>5,421,408</i>
6281	Security Services	17,518	12,196	8,838	18,908
6282	Equipment Maintenance	565	1,200	929	1,500
6283	Cleaning and Extermination Services	75	1,000	926	1,000
6284	Other	17,292	24,572	24,563	5,400,000
<i>Other Operating Expenses</i>		<i>14,527</i>	<i>15,462</i>	<i>13,351</i>	<i>15,198</i>
6291	National and Other Events	7,571	11,000	9,213	11,000
6292	Dietary	3,370	0	0	0
6293	Refreshment and Meals	1,359	1,462	1,453	1,098
6294	Other	2,228	3,000	2,685	3,100
<i>Education Subventions and Training</i>		<i>97,379</i>	<i>108,706</i>	<i>105,801</i>	<i>150,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	97,379	108,706	105,801	150,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>747</i>	<i>183</i>	<i>747</i>
6311	Rates and Taxes	0	747	183	747
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>27,686</i>	<i>51,686</i>	<i>32,505</i>	<i>51,686</i>
6321	Subsidies and Contributions to Local Organisations	27,686	51,686	32,505	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>		<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)		723,859	1,006,477	1,479,790	7,228,523

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	3
6112	Senior Technical	14	12
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	10	25
6117	Temporary Employees	0	0
Total		32	44

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	10,803	0	12,558
	Current Statutory	0	10,803	0	12,558
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	40,291,181	44,840,219	46,463,204	49,893,736
	Total Appropriated Current Expenditure	29,031,110	32,273,371	34,507,998	37,520,183
	610 Total Employment Costs	16,872,315	18,993,310	18,974,563	21,538,859
	620 Total Other Charges	12,158,795	13,280,061	15,533,435	15,981,324
	Total Appropriated Capital Expenditure	11,260,071	12,566,848	11,955,206	12,373,553
	Grand Total (Appropriated and Statutory)	40,291,181	44,851,022	46,463,204	49,906,294

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
511 Policy Development and Administration	0	972,248	814,732	1,786,980	438,310	2,225,290
512 Guyana Police Force	12,558	16,516,268	11,087,243	27,616,069	6,790,000	34,406,069
513 Guyana Prison Service	0	1,436,795	2,508,865	3,945,660	2,260,938	6,206,598
515 Guyana Fire Service	0	1,935,583	1,177,090	3,112,673	2,570,305	5,682,978
516 General Register Office	0	179,892	151,304	331,196	14,000	345,196
517 Customs Anti Narcotics	0	498,073	242,090	740,163	300,000	1,040,163
Agency Total	12,558	21,538,859	15,981,324	37,532,741	12,373,553	49,906,294

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	252	264
6112	Senior Technical	19	16
6113	Other Technical and Craft Skilled	1803	1930
6114	Clerical and Office Support	5318	5716
6115	Semi-Skilled Operatives and Unskilled	719	732
6116	Contracted Employees	390	418
6117	Temporary Employees	4	1
	Total	8505	9077

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,654,020	2,540,700	2,508,725	2,225,290
	Total Appropriated Current Expenditure	1,393,049	1,632,180	1,602,196	1,786,980
610	Total Employment Costs	677,979	881,758	881,758	972,248
611	Total Wages and Salaries	631,117	838,618	841,850	926,877
613	Overhead Expenses	46,862	43,140	39,908	45,371
620	Total Other Charges	715,070	750,422	720,438	814,732
	Total Appropriated Capital Expenditure	260,971	908,520	906,529	438,310
	Programme Total	1,654,020	2,540,700	2,508,725	2,225,290

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	10,803	0	12,558
	Current Statutory	0	10,803	0	12,558
	Total Appropriated Expenditure	26,109,310	30,296,058	32,756,135	34,393,511
	Total Appropriated Current Expenditure	21,448,987	23,696,058	26,372,831	27,603,511
610	Total Employment Costs	13,042,305	14,633,086	14,631,928	16,516,268
611	Total Wages and Salaries	9,610,579	10,980,915	11,507,169	12,558,883
613	Overhead Expenses	3,431,726	3,652,171	3,124,760	3,957,385
620	Total Other Charges	8,406,683	9,062,972	11,740,902	11,087,243
	Total Appropriated Capital Expenditure	4,660,323	6,600,000	6,383,304	6,790,000
	Programme Total	26,109,310	30,306,861	32,756,135	34,406,069

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,510,436	6,484,631	6,130,243	6,206,598
	Total Appropriated Current Expenditure	3,172,494	3,558,023	3,328,999	3,945,660
610	Total Employment Costs	1,139,205	1,296,870	1,290,776	1,436,795
611	Total Wages and Salaries	859,522	996,611	1,015,785	1,106,005
613	Overhead Expenses	279,683	300,259	274,991	330,790
620	Total Other Charges	2,033,289	2,261,153	2,038,223	2,508,865
	Total Appropriated Capital Expenditure	2,337,943	2,926,608	2,801,245	2,260,938
	Programme Total	5,510,436	6,484,631	6,130,243	6,206,598

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,040,229	4,373,563	3,921,698	5,682,978
	Total Appropriated Current Expenditure	2,147,389	2,417,563	2,233,282	3,112,673
610	Total Employment Costs	1,447,098	1,570,961	1,559,466	1,935,583
611	Total Wages and Salaries	1,107,013	1,217,948	1,215,451	1,544,581
613	Overhead Expenses	340,085	353,013	344,015	391,002
620	Total Other Charges	700,292	846,602	673,816	1,177,090
	Total Appropriated Capital Expenditure	3,892,840	1,956,000	1,688,416	2,570,305
	Programme Total	6,040,229	4,373,563	3,921,698	5,682,978

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	250,032	317,850	317,503	345,196
	Total Appropriated Current Expenditure	242,036	304,350	304,012	331,196
610	Total Employment Costs	122,471	159,511	159,511	179,892
611	Total Wages and Salaries	109,946	147,467	148,421	167,946
613	Overhead Expenses	12,525	12,044	11,090	11,946
620	Total Other Charges	119,564	144,839	144,501	151,304
	Total Appropriated Capital Expenditure	7,996	13,500	13,491	14,000
	Programme Total	250,032	317,850	317,503	345,196

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	727,154	827,417	828,899	1,040,163
	Total Appropriated Current Expenditure	627,155	665,197	666,679	740,163
610	Total Employment Costs	443,258	451,124	451,124	498,073
611	Total Wages and Salaries	443,258	451,124	451,124	498,073
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	183,897	214,073	215,555	242,090
	Total Appropriated Capital Expenditure	99,999	162,220	162,220	300,000
	Programme Total	727,154	827,417	828,899	1,040,163

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		1,393,049	1,632,180	1,602,196	1,786,980
<i>Total Wages and Salaries</i>		<i>631,117</i>	<i>838,618</i>	<i>841,850</i>	<i>926,877</i>
6111	Administrative	58,979	56,731	56,731	59,604
6112	Senior Technical	53,200	47,256	47,256	46,347
6113	Other Technical and Craft Skilled	18,715	17,265	17,265	20,231
6114	Clerical and Office Support	49,622	47,972	47,972	47,797
6115	Semi-Skilled Operatives and Unskilled	28,421	27,372	27,372	27,785
6116	Contracted Employees	414,053	637,944	644,051	725,113
6117	Temporary Employees	8,127	4,078	1,203	0
<i>Overhead Expenses</i>		<i>46,862</i>	<i>43,140</i>	<i>39,908</i>	<i>45,371</i>
6131	Other Direct Labour Costs	8,507	8,413	7,350	8,330
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,447	18,213	18,031	19,972
6134	National Insurance	16,908	16,514	14,527	17,069
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>125,463</i>	<i>128,500</i>	<i>114,075</i>	<i>129,300</i>
6221	Drugs and Medical Supplies	68,164	71,000	62,019	71,000
6222	Field Materials and Supplies	9,157	9,300	6,492	9,300
6223	Office Materials and Supplies	31,941	32,000	31,665	32,500
6224	Print and Non-Print Materials	16,200	16,200	13,899	16,500
<i>Fuel and Lubricants</i>		<i>15,259</i>	<i>17,492</i>	<i>17,358</i>	<i>20,472</i>
6231	Fuel and Lubricants	15,259	17,492	17,358	20,472
<i>Rental and Maintenance of Buildings</i>		<i>44,591</i>	<i>44,560</i>	<i>37,219</i>	<i>42,400</i>
6241	Rental of Buildings	11,120	10,560	9,300	8,400
6242	Maintenance of Buildings	19,472	20,000	16,183	20,000
6243	Janitorial and Cleaning Supplies	13,999	14,000	11,737	14,000
<i>Maintenance of Infrastructure</i>		<i>16,496</i>	<i>18,000</i>	<i>11,523</i>	<i>16,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,996	1,500	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,500	16,500	11,523	16,500
<i>Transport, Travel & Postage</i>		<i>28,735</i>	<i>30,910</i>	<i>33,019</i>	<i>35,710</i>
6261	Local Travel and Subsistence	15,700	15,700	18,494	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: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	58	210	62	210
6264	Vehicle Spares and Service	12,077	14,000	13,921	14,500
6265	Other Transport, Travel and Postage	900	1,000	543	1,000
<i>Utility Charges</i>		<i>61,386</i>	<i>71,000</i>	<i>65,994</i>	<i>71,000</i>
6271	Telephone & Internet Charges	10,539	13,000	10,586	13,000
6272	Electricity Charges	43,910	50,000	48,847	50,000
6273	Water Charges	6,936	8,000	6,561	8,000
<i>Other Goods and Services Purchased</i>		<i>94,884</i>	<i>98,351</i>	<i>116,885</i>	<i>104,934</i>
6281	Security Services	10,655	9,447	14,348	9,447
6282	Equipment Maintenance	31,788	35,000	33,064	37,487
6283	Cleaning and Extermination Services	6,823	8,000	6,270	8,000
6284	Other	45,618	45,904	63,203	50,000
<i>Other Operating Expenses</i>		<i>307,459</i>	<i>318,901</i>	<i>305,256</i>	<i>369,801</i>
6291	National and Other Events	719	1,000	992	1,300
6292	Dietary	18,498	18,500	9,936	18,500
6293	Refreshment and Meals	7,900	8,500	8,948	9,100
6294	Other	280,341	290,901	285,379	340,901
<i>Education Subventions and Training</i>		<i>5,128</i>	<i>6,000</i>	<i>5,463</i>	<i>7,730</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,128	6,000	5,463	7,730
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>899</i>	<i>981</i>	<i>981</i>	<i>981</i>
6311	Rates and Taxes	899	981	981	981
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>14,771</i>	<i>15,727</i>	<i>12,666</i>	<i>15,904</i>
6321	Subsidies and Contributions to Local Organisations	14,706	15,662	12,601	15,662
6322	Subsidies and Contributions to Intl. Organisations	65	65	65	242
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)		1,393,049	1,632,180	1,602,196	1,786,980

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	18	17
6112	Senior Technical	17	15
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	40	34
6115	Semi-Skilled Operatives and Unskilled	25	22
6116	Contracted Employees	236	237
6117	Temporary Employees	2	0
Total		350	337

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	10,803	0	12,558
6011	Statutory Wages and Salaries	0	9,431	0	11,049
6012	Statutory Benefits and Allowance	0	1,372	0	1,509
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		21,448,987	23,696,058	26,372,831	27,603,511
<i>Total Wages and Salaries</i>		<i>9,610,579</i>	<i>10,980,915</i>	<i>11,507,169</i>	<i>12,558,883</i>
6111	Administrative	581,126	544,839	599,543	626,780
6112	Senior Technical	3,304	3,519	3,971	3,870
6113	Other Technical and Craft Skilled	1,659,900	1,821,278	1,964,083	2,005,293
6114	Clerical and Office Support	6,349,589	7,591,704	7,805,136	8,651,854
6115	Semi-Skilled Operatives and Unskilled	759,644	767,300	838,113	913,338
6116	Contracted Employees	257,016	252,275	296,323	357,748
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,431,726</i>	<i>3,652,171</i>	<i>3,124,760</i>	<i>3,957,385</i>
6131	Other Direct Labour Costs	538,668	536,493	568,501	643,730
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,198,291	2,198,361	1,707,769	2,267,655
6134	National Insurance	694,767	917,317	848,490	1,046,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>902,972</i>	<i>955,000</i>	<i>1,192,674</i>	<i>1,222,000</i>
6221	Drugs and Medical Supplies	23,000	25,000	25,000	27,000
6222	Field Materials and Supplies	409,983	410,000	458,384	570,000
6223	Office Materials and Supplies	219,989	220,000	254,376	275,000
6224	Print and Non-Print Materials	250,000	300,000	454,914	350,000
<i>Fuel and Lubricants</i>		<i>1,100,000</i>	<i>1,500,000</i>	<i>942,795</i>	<i>1,600,000</i>
6231	Fuel and Lubricants	1,100,000	1,500,000	942,795	1,600,000
<i>Rental and Maintenance of Buildings</i>		<i>340,229</i>	<i>442,860</i>	<i>442,003</i>	<i>447,860</i>
6241	Rental of Buildings	49,730	82,860	57,629	82,860
6242	Maintenance of Buildings	190,500	210,000	193,827	210,000
6243	Janitorial and Cleaning Supplies	99,999	150,000	190,546	155,000
<i>Maintenance of Infrastructure</i>		<i>130,000</i>	<i>200,000</i>	<i>190,738</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	130,000	200,000	190,738	200,000
<i>Transport, Travel & Postage</i>		<i>2,666,141</i>	<i>2,645,460</i>	<i>2,426,784</i>	<i>3,356,000</i>
6261	Local Travel and Subsistence	2,299,985	2,200,000	1,816,447	2,800,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	4,700	5,460	5,460	6,000
6264	Vehicle Spares and Service	329,966	400,000	555,780	405,000
6265	Other Transport, Travel and Postage	31,490	40,000	49,097	145,000
<i>Utility Charges</i>		<i>524,999</i>	<i>525,000</i>	<i>525,000</i>	<i>600,000</i>
6271	Telephone & Internet Charges	220,000	220,000	253,169	280,000
6272	Electricity Charges	225,000	225,000	217,362	235,000
6273	Water Charges	80,000	80,000	54,469	85,000
<i>Other Goods and Services Purchased</i>		<i>622,854</i>	<i>650,000</i>	<i>2,907,398</i>	<i>810,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	111,355	120,000	701,967	125,000
6283	Cleaning and Extermination Services	61,500	80,000	131,542	85,000
6284	Other	449,999	450,000	2,073,889	600,000
<i>Other Operating Expenses</i>		<i>1,657,968</i>	<i>1,603,000</i>	<i>2,570,328</i>	<i>2,308,200</i>
6291	National and Other Events	5,998	8,000	7,992	8,200
6292	Dietary	1,464,997	1,400,000	2,276,334	2,100,000
6293	Refreshment and Meals	16,999	20,000	20,000	25,000
6294	Other	169,973	175,000	266,002	175,000
<i>Education Subventions and Training</i>		<i>170,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	170,000	250,000	250,000	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>13,520</i>	<i>13,652</i>	<i>15,183</i>	<i>15,183</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	13,520	13,652	15,183	15,183
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)		21,448,987	23,706,861	26,372,831	27,616,069

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	180	183
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	919	958
6114	Clerical and Office Support	4,966	5,354
6115	Semi-Skilled Operatives and Unskilled	678	697
6116	Contracted Employees	77	87
6117	Temporary Employees	0	0
Total		6,821	7,280

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,172,494	3,558,023	3,328,999	3,945,660
<i>Total Wages and Salaries</i>		<i>859,522</i>	<i>996,611</i>	<i>1,015,785</i>	<i>1,106,005</i>
6111	Administrative	87,769	98,235	103,109	119,643
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	310,147	405,354	400,037	401,095
6114	Clerical and Office Support	424,065	450,297	469,565	528,319
6115	Semi-Skilled Operatives and Unskilled	1,811	3,102	3,451	1,241
6116	Contracted Employees	34,096	39,623	39,623	55,707
6117	Temporary Employees	1,635	0	0	0
<i>Overhead Expenses</i>		<i>279,683</i>	<i>300,259</i>	<i>274,991</i>	<i>330,790</i>
6131	Other Direct Labour Costs	36,438	35,530	40,111	36,536
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	173,033	182,307	156,315	200,000
6134	National Insurance	70,212	82,422	78,564	94,254
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>160,277</i>	<i>178,850</i>	<i>149,687</i>	<i>259,300</i>
6221	Drugs and Medical Supplies	55,500	65,000	37,250	65,000
6222	Field Materials and Supplies	79,998	85,000	81,343	160,000
6223	Office Materials and Supplies	11,500	14,850	16,780	18,000
6224	Print and Non-Print Materials	13,279	14,000	14,313	16,300
<i>Fuel and Lubricants</i>		<i>154,259</i>	<i>181,600</i>	<i>181,600</i>	<i>190,770</i>
6231	Fuel and Lubricants	154,259	181,600	181,600	190,770
<i>Rental and Maintenance of Buildings</i>		<i>181,174</i>	<i>182,330</i>	<i>84,277</i>	<i>190,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	72,217	64,330	69,982	72,500
6243	Janitorial and Cleaning Supplies	108,957	118,000	14,295	118,000
<i>Maintenance of Infrastructure</i>		<i>19,998</i>	<i>25,200</i>	<i>25,644</i>	<i>36,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	19,998	25,200	25,644	36,500
<i>Transport, Travel & Postage</i>		<i>71,543</i>	<i>72,940</i>	<i>72,757</i>	<i>99,340</i>
6261	Local Travel and Subsistence	26,356	31,100	31,096	53,320
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	40	40	10	40
6264	Vehicle Spares and Service	37,845	36,000	33,202	39,600
6265	Other Transport, Travel and Postage	7,302	5,800	8,449	6,380
<i>Utility Charges</i>		<i>102,701</i>	<i>137,200</i>	<i>137,200</i>	<i>162,025</i>
6271	Telephone & Internet Charges	22,575	29,300	29,300	36,625
6272	Electricity Charges	66,126	92,500	92,500	110,000
6273	Water Charges	14,000	15,400	15,400	15,400
<i>Other Goods and Services Purchased</i>		<i>91,676</i>	<i>92,100</i>	<i>116,462</i>	<i>102,820</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	41,801	40,000	44,338	43,320
6283	Cleaning and Extermination Services	24,431	28,000	46,445	33,000
6284	Other	25,444	24,100	25,678	26,500
<i>Other Operating Expenses</i>		<i>1,135,490</i>	<i>1,243,403</i>	<i>1,154,780</i>	<i>1,320,080</i>
6291	National and Other Events	975	1,500	1,499	1,800
6292	Dietary	1,001,920	1,087,223	1,032,435	1,087,750
6293	Refreshment and Meals	102,610	99,000	98,999	174,850
6294	Other	29,985	55,680	21,847	55,680
<i>Education Subventions and Training</i>		<i>111,882</i>	<i>140,150</i>	<i>108,766</i>	<i>140,150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	111,882	140,150	108,766	140,150
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>4,239</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>
6311	Rates and Taxes	4,239	7,000	7,000	7,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>50</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	0	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)		3,172,494	3,558,023	3,328,999	3,945,660

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	30	34
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	192	174
6114	Clerical and Office Support	269	287
6115	Semi-Skilled Operatives and Unskilled	3	1
6116	Contracted Employees	11	13
6117	Temporary Employees	0	0
Total		505	509

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,147,389	2,417,563	2,233,282	3,112,673
<i>Total Wages and Salaries</i>		<i>1,107,013</i>	<i>1,217,948</i>	<i>1,215,451</i>	<i>1,544,581</i>
6111	Administrative	81,724	79,304	105,265	121,195
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	968,343	1,072,479	1,042,206	1,330,602
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	12,016	11,633	11,633	10,599
6116	Contracted Employees	44,930	47,139	48,445	73,370
6117	Temporary Employees	0	7,393	7,903	8,815
<i>Overhead Expenses</i>		<i>340,085</i>	<i>353,013</i>	<i>344,015</i>	<i>391,002</i>
6131	Other Direct Labour Costs	49,370	40,936	43,312	44,251
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	201,496	212,682	201,308	222,218
6134	National Insurance	89,219	99,395	99,395	124,533
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>165,335</i>	<i>211,000</i>	<i>133,191</i>	<i>274,000</i>
6221	Drugs and Medical Supplies	31,326	60,000	18,237	60,000
6222	Field Materials and Supplies	115,226	130,000	92,697	190,000
6223	Office Materials and Supplies	9,557	11,000	10,804	12,000
6224	Print and Non-Print Materials	9,226	10,000	11,453	12,000
<i>Fuel and Lubricants</i>		<i>94,028</i>	<i>150,000</i>	<i>122,622</i>	<i>159,000</i>
6231	Fuel and Lubricants	94,028	150,000	122,622	159,000
<i>Rental and Maintenance of Buildings</i>		<i>62,020</i>	<i>71,620</i>	<i>64,093</i>	<i>76,370</i>
6241	Rental of Buildings	8,640	13,640	9,390	16,120
6242	Maintenance of Buildings	43,100	44,300	42,425	44,300
6243	Janitorial and Cleaning Supplies	10,280	13,680	12,279	15,950
<i>Maintenance of Infrastructure</i>		<i>19,935</i>	<i>23,500</i>	<i>14,839</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	19,935	23,500	14,839	23,500
<i>Transport, Travel & Postage</i>		<i>118,233</i>	<i>120,832</i>	<i>130,540</i>	<i>245,732</i>
6261	Local Travel and Subsistence	39,621	31,100	32,601	135,000
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: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	32	32	16	32
6264	Vehicle Spares and Service	77,880	89,000	97,275	110,000
6265	Other Transport, Travel and Postage	700	700	648	700
<i>Utility Charges</i>		<i>61,050</i>	<i>63,400</i>	<i>60,179</i>	<i>76,900</i>
6271	Telephone & Internet Charges	17,600	17,900	16,498	22,900
6272	Electricity Charges	32,142	31,000	30,256	37,000
6273	Water Charges	11,308	14,500	13,426	17,000
<i>Other Goods and Services Purchased</i>		<i>91,406</i>	<i>101,668</i>	<i>94,106</i>	<i>109,830</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	7,476	13,000	11,927	13,000
6283	Cleaning and Extermination Services	15,176	15,500	11,351	16,600
6284	Other	68,754	73,168	70,828	80,230
<i>Other Operating Expenses</i>		<i>52,783</i>	<i>66,252</i>	<i>42,578</i>	<i>173,428</i>
6291	National and Other Events	2,500	3,000	2,025	3,000
6292	Dietary	21,994	36,452	13,985	36,452
6293	Refreshment and Meals	12,998	11,500	12,092	113,600
6294	Other	15,291	15,300	14,477	20,376
<i>Education Subventions and Training</i>		<i>27,172</i>	<i>30,000</i>	<i>11,636</i>	<i>30,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	27,172	30,000	11,636	30,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>8,300</i>	<i>8,300</i>	<i>0</i>	<i>8,300</i>
6311	Rates and Taxes	8,300	8,300	0	8,300
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
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)		2,147,389	2,417,563	2,233,282	3,112,673

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	24	30
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	678	785
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	11	10
6116	Contracted Employees	22	32
6117	Temporary Employees	1	1
Total		736	858

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		242,036	304,350	304,012	331,196
<i>Total Wages and Salaries</i>		<i>109,946</i>	<i>147,467</i>	<i>148,421</i>	<i>167,946</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,432	2,590	508	0
6113	Other Technical and Craft Skilled	3,916	2,680	2,004	1,717
6114	Clerical and Office Support	48,594	49,977	54,355	56,244
6115	Semi-Skilled Operatives and Unskilled	2,159	2,300	2,300	2,530
6116	Contracted Employees	51,304	88,799	88,943	107,455
6117	Temporary Employees	1,541	1,121	311	0
<i>Overhead Expenses</i>		<i>12,525</i>	<i>12,044</i>	<i>11,090</i>	<i>11,946</i>
6131	Other Direct Labour Costs	2,058	2,427	1,940	1,800
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,990	4,745	4,646	5,064
6134	National Insurance	5,477	4,872	4,505	5,082
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>36,570</i>	<i>47,510</i>	<i>47,506</i>	<i>49,906</i>
6221	Drugs and Medical Supplies	300	400	400	440
6222	Field Materials and Supplies	570	1,000	999	1,050
6223	Office Materials and Supplies	14,200	17,400	17,399	18,270
6224	Print and Non-Print Materials	21,500	28,710	28,708	30,146
<i>Fuel and Lubricants</i>		<i>967</i>	<i>2,071</i>	<i>1,911</i>	<i>2,175</i>
6231	Fuel and Lubricants	967	2,071	1,911	2,175
<i>Rental and Maintenance of Buildings</i>		<i>19,684</i>	<i>21,018</i>	<i>21,013</i>	<i>22,069</i>
6241	Rental of Buildings	11,566	11,568	11,566	12,146
6242	Maintenance of Buildings	5,099	4,500	4,500	4,725
6243	Janitorial and Cleaning Supplies	3,019	4,950	4,947	5,198
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>8,239</i>	<i>8,200</i>	<i>10,869</i>	<i>8,610</i>
6261	Local Travel and Subsistence	6,600	6,000	8,698	6,300
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: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	700	700	698	735
6264	Vehicle Spares and Service	839	1,200	1,181	1,260
6265	Other Transport, Travel and Postage	100	300	292	315
<i>Utility Charges</i>		<i>10,080</i>	<i>11,860</i>	<i>11,860</i>	<i>12,453</i>
6271	Telephone & Internet Charges	2,820	3,100	3,100	3,255
6272	Electricity Charges	7,260	8,760	8,760	9,198
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>38,829</i>	<i>48,300</i>	<i>44,191</i>	<i>48,700</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,530	4,000	3,986	4,300
6283	Cleaning and Extermination Services	1,999	2,000	2,205	2,100
6284	Other	33,300	42,300	38,000	42,300
<i>Other Operating Expenses</i>		<i>2,905</i>	<i>3,130</i>	<i>4,405</i>	<i>4,503</i>
6291	National and Other Events	110	130	130	150
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,795	3,000	4,275	4,053
6294	Other	0	0	0	300
<i>Education Subventions and Training</i>		<i>2,290</i>	<i>2,750</i>	<i>2,746</i>	<i>2,888</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,290	2,750	2,746	2,888
<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)		242,036	304,350	304,012	331,196

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	43	41
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	44	49
6117	Temporary Employees	1	0
Total		93	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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		627,155	665,197	666,679	740,163
<i>Total Wages and Salaries</i>		<i>443,258</i>	<i>451,124</i>	<i>451,124</i>	<i>498,073</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	443,258	451,124	451,124	498,073
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>12,189</i>	<i>14,100</i>	<i>14,672</i>	<i>17,900</i>
6221	Drugs and Medical Supplies	900	1,100	1,100	1,600
6222	Field Materials and Supplies	7,100	8,000	8,000	9,300
6223	Office Materials and Supplies	3,300	4,000	4,000	5,000
6224	Print and Non-Print Materials	889	1,000	1,572	2,000
<i>Fuel and Lubricants</i>		<i>26,870</i>	<i>29,464</i>	<i>29,464</i>	<i>36,691</i>
6231	Fuel and Lubricants	26,870	29,464	29,464	36,691
<i>Rental and Maintenance of Buildings</i>		<i>21,186</i>	<i>28,640</i>	<i>30,390</i>	<i>30,140</i>
6241	Rental of Buildings	14,000	17,640	15,000	17,640
6242	Maintenance of Buildings	3,190	6,000	10,400	7,000
6243	Janitorial and Cleaning Supplies	3,996	5,000	4,990	5,500
<i>Maintenance of Infrastructure</i>		<i>3,600</i>	<i>4,200</i>	<i>2,762</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	4,200	2,762	4,200
<i>Transport, Travel & Postage</i>		<i>29,601</i>	<i>33,050</i>	<i>35,545</i>	<i>38,610</i>
6261	Local Travel and Subsistence	5,000	6,500	6,413	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	20	50	50	50
6264	Vehicle Spares and Service	21,081	22,000	24,583	25,560
6265	Other Transport, Travel and Postage	3,500	4,500	4,499	6,000
<i>Utility Charges</i>		<i>14,298</i>	<i>15,716</i>	<i>14,989</i>	<i>15,716</i>
6271	Telephone & Internet Charges	6,960	7,960	6,073	7,960
6272	Electricity Charges	7,276	7,276	8,436	7,276
6273	Water Charges	62	480	480	480
<i>Other Goods and Services Purchased</i>		<i>9,587</i>	<i>10,100</i>	<i>9,593</i>	<i>10,400</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	5,287	5,300	5,293	5,600
6283	Cleaning and Extermination Services	1,000	1,000	1,000	1,000
6284	Other	3,300	3,800	3,300	3,800
<i>Other Operating Expenses</i>		<i>61,261</i>	<i>72,803</i>	<i>72,140</i>	<i>80,703</i>
6291	National and Other Events	1,023	1,100	1,099	2,000
6292	Dietary	10,925	14,559	13,898	14,559
6293	Refreshment and Meals	21,844	21,844	21,843	23,844
6294	Other	27,469	35,300	35,300	40,300
<i>Education Subventions and Training</i>		<i>5,307</i>	<i>6,000</i>	<i>6,000</i>	<i>7,730</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,307	6,000	6,000	7,730
<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)		627,155	665,197	666,679	740,163

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,255,800	1,764,366	1,848,001	1,610,791
	Total Appropriated Current Expenditure	959,908	1,442,326	1,440,596	1,551,891
610	Total Employment Costs	492,639	556,329	555,322	579,812
620	Total Other Charges	467,269	885,997	885,274	972,079
	Total Appropriated Capital Expenditure	295,892	322,040	407,404	58,900
	Grand Total (Appropriated and Statutory)	1,255,800	1,764,366	1,848,001	1,610,791

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
521 Policy Development and Administration	0	138,752	79,607	218,359	30,400	248,759
523 Attorney Generals Chambers	0	402,112	882,042	1,284,154	25,000	1,309,154
524 State Solicitor	0	38,948	10,430	49,378	3,500	52,878
Agency Total	0	579,812	972,079	1,551,891	58,900	1,610,791

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	23	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	23	21
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	63	71
6117	Temporary Employees	0	1
	Total	115	120

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	423,495	506,255	596,108	248,759
	Total Appropriated Current Expenditure	148,264	206,215	210,690	218,359
610	Total Employment Costs	78,554	108,967	109,816	138,752
611	Total Wages and Salaries	65,623	99,521	100,098	128,170
613	Overhead Expenses	12,931	9,446	9,718	10,582
620	Total Other Charges	69,710	97,248	100,874	79,607
	Total Appropriated Capital Expenditure	275,230	300,040	385,418	30,400
	Programme Total	423,495	506,255	596,108	248,759

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	792,840	1,214,440	1,208,465	1,309,154
	Total Appropriated Current Expenditure	775,677	1,195,940	1,189,978	1,284,154
610	Total Employment Costs	384,850	416,115	414,461	402,112
611	Total Wages and Salaries	362,361	400,916	399,971	387,608
613	Overhead Expenses	22,489	15,199	14,490	14,504
620	Total Other Charges	390,827	779,825	775,517	882,042
	Total Appropriated Capital Expenditure	17,163	18,500	18,487	25,000
	Programme Total	792,840	1,214,440	1,208,465	1,309,154

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	39,464	43,671	43,428	52,878
	Total Appropriated Current Expenditure	35,966	40,171	39,928	49,378
610	Total Employment Costs	29,236	31,247	31,045	38,948
611	Total Wages and Salaries	26,195	28,031	27,866	35,091
613	Overhead Expenses	3,041	3,216	3,179	3,857
620	Total Other Charges	6,731	8,924	8,883	10,430
	Total Appropriated Capital Expenditure	3,498	3,500	3,499	3,500
	Programme Total	39,464	43,671	43,428	52,878

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		148,264	206,215	210,690	218,359
<i>Total Wages and Salaries</i>		<i>65,623</i>	<i>99,521</i>	<i>100,098</i>	<i>128,170</i>
6111	Administrative	20,624	19,782	19,782	23,904
6112	Senior Technical	1,778	0	0	0
6113	Other Technical and Craft Skilled	1,387	1,477	1,477	1,625
6114	Clerical and Office Support	20,033	18,782	18,782	19,764
6115	Semi-Skilled Operatives and Unskilled	2,846	2,184	2,184	2,506
6116	Contracted Employees	18,837	57,296	57,873	80,071
6117	Temporary Employees	118	0	0	300
<i>Overhead Expenses</i>		<i>12,931</i>	<i>9,446</i>	<i>9,718</i>	<i>10,582</i>
6131	Other Direct Labour Costs	3,497	2,123	2,288	2,277
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,586	3,975	4,082	4,536
6134	National Insurance	3,848	3,348	3,348	3,769
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,570</i>	<i>4,600</i>	<i>4,597</i>	<i>4,610</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	197	200	199	210
6223	Office Materials and Supplies	2,800	2,800	2,798	2,800
6224	Print and Non-Print Materials	1,473	1,500	1,499	1,500
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>4,000</i>	<i>4,700</i>	<i>6,500</i>
6231	Fuel and Lubricants	4,000	4,000	4,700	6,500
<i>Rental and Maintenance of Buildings</i>		<i>30,034</i>	<i>48,079</i>	<i>49,076</i>	<i>24,345</i>
6241	Rental of Buildings	10,200	10,200	10,200	0
6242	Maintenance of Buildings	18,334	36,379	37,376	22,845
6243	Janitorial and Cleaning Supplies	1,500	1,500	1,499	1,500
<i>Maintenance of Infrastructure</i>		<i>3,559</i>	<i>3,900</i>	<i>1,152</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	3,559	3,900	1,152	6,000
<i>Transport, Travel & Postage</i>		<i>4,094</i>	<i>4,045</i>	<i>8,242</i>	<i>5,115</i>
6261	Local Travel and Subsistence	337	280	579	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: 521 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	12	15	15	15
6264	Vehicle Spares and Service	3,744	3,750	7,648	4,800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,333	11,642	11,265	11,642
6271	Telephone & Internet Charges	1,891	2,200	1,980	2,200
6272	Electricity Charges	0	8,000	7,950	8,000
6273	Water Charges	1,442	1,442	1,335	1,442
<i>Other Goods and Services Purchased</i>		14,033	13,322	13,493	12,996
6281	Security Services	6,151	6,232	6,174	3,166
6282	Equipment Maintenance	1,247	1,260	1,496	1,500
6283	Cleaning and Extermination Services	494	500	495	500
6284	Other	6,141	5,330	5,327	7,830
<i>Other Operating Expenses</i>		3,687	3,610	4,340	4,349
6291	National and Other Events	449	450	1,189	1,189
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,998	2,900	2,900	2,900
6294	Other	240	260	251	260
<i>Education Subventions and Training</i>		788	2,500	2,460	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	788	2,500	2,460	2,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,613	1,550	1,550	1,550
6311	Rates and Taxes	1,613	1,550	1,550	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)		148,264	206,215	210,690	218,359

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	7	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	22	28
6117	Temporary Employees	0	1
Total		48	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		775,677	1,195,940	1,189,978	1,284,154
<i>Total Wages and Salaries</i>		<i>362,361</i>	<i>400,916</i>	<i>399,971</i>	<i>387,608</i>
6111	Administrative	74,977	58,442	58,038	53,123
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,734	2,194	2,435	2,458
6115	Semi-Skilled Operatives and Unskilled	974	1,034	1,159	1,182
6116	Contracted Employees	283,676	339,246	338,338	330,845
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>22,489</i>	<i>15,199</i>	<i>14,490</i>	<i>14,504</i>
6131	Other Direct Labour Costs	7,191	5,364	4,767	4,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,040	5,861	6,213	6,723
6134	National Insurance	5,257	3,974	3,510	3,581
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,091</i>	<i>12,100</i>	<i>12,098</i>	<i>12,120</i>
6221	Drugs and Medical Supplies	100	100	99	120
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	7,500	7,500	7,499	7,500
6224	Print and Non-Print Materials	4,491	4,500	4,500	4,500
<i>Fuel and Lubricants</i>		<i>900</i>	<i>912</i>	<i>1,212</i>	<i>1,500</i>
6231	Fuel and Lubricants	900	912	1,212	1,500
<i>Rental and Maintenance of Buildings</i>		<i>11,100</i>	<i>13,500</i>	<i>10,500</i>	<i>1,500</i>
6241	Rental of Buildings	9,600	12,000	9,000	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,500	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>3,635</i>	<i>3,260</i>	<i>3,423</i>	<i>13,910</i>
6261	Local Travel and Subsistence	358	360	495	6,360
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	50	50	0	50
6264	Vehicle Spares and Service	1,035	850	988	500
6265	Other Transport, Travel and Postage	2,193	2,000	1,939	7,000
<i>Utility Charges</i>		<i>6,529</i>	<i>7,100</i>	<i>7,094</i>	<i>7,100</i>
6271	Telephone & Internet Charges	1,991	2,400	2,397	2,400
6272	Electricity Charges	2,645	2,700	2,697	2,700
6273	Water Charges	1,893	2,000	2,000	2,000
<i>Other Goods and Services Purchased</i>		<i>350,653</i>	<i>688,243</i>	<i>634,186</i>	<i>430,781</i>
6281	Security Services	3,017	3,074	3,061	3,066
6282	Equipment Maintenance	1,570	1,782	3,160	2,070
6283	Cleaning and Extermination Services	913	930	875	930
6284	Other	345,153	682,457	627,090	424,715
<i>Other Operating Expenses</i>		<i>4,404</i>	<i>2,710</i>	<i>4,335</i>	<i>2,880</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,046	2,550	2,549	2,700
6294	Other	1,358	160	1,787	180
<i>Education Subventions and Training</i>		<i>1,515</i>	<i>2,000</i>	<i>1,862</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,515	2,000	1,862	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>50,000</i>	<i>100,806</i>	<i>409,251</i>
6321	Subsidies and Contributions to Local Organisations	0	50,000	100,806	409,251
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)		775,677	1,195,940	1,189,978	1,284,154

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	15	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	40	39
6117	Temporary Employees	0	0
Total		58	54

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		35,966	40,171	39,928	49,378
<i>Total Wages and Salaries</i>		<i>26,195</i>	<i>28,031</i>	<i>27,866</i>	<i>35,091</i>
6111	Administrative	16,629	17,710	17,710	19,481
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,363	1,452	1,452	1,960
6114	Clerical and Office Support	5,817	6,220	5,915	5,807
6115	Semi-Skilled Operatives and Unskilled	971	1,034	1,034	1,241
6116	Contracted Employees	1,415	1,615	1,755	6,602
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,041</i>	<i>3,216</i>	<i>3,179</i>	<i>3,857</i>
6131	Other Direct Labour Costs	0	0	0	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,067	2,202	2,201	2,638
6134	National Insurance	974	1,014	978	1,039
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,043</i>	<i>2,060</i>	<i>2,139</i>	<i>2,150</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,102	1,110	1,190	1,200
6224	Print and Non-Print Materials	891	900	899	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>649</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	649	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>327</i>	<i>330</i>	<i>107</i>	<i>230</i>
6261	Local Travel and Subsistence	297	300	77	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: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	30	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>		353	380	361	380
6271	Telephone & Internet Charges	353	380	361	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,861	4,004	4,009	5,470
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	583	624	607	630
6283	Cleaning and Extermination Services	21	180	139	140
6284	Other	1,257	3,200	3,263	4,700
<i>Other Operating Expenses</i>		499	500	620	550
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	499	500	620	550
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)		35,966	40,171	39,928	49,378

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	1	4
6117	Temporary Employees	0	0
Total		9	11

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	23,059,810	42,234,337	42,080,506	50,393,080
	Total Appropriated Current Expenditure	19,299,983	21,724,676	21,928,676	25,900,887
610	Total Employment Costs	9,227,504	10,783,583	10,719,008	11,235,989
620	Total Other Charges	10,072,479	10,941,093	11,209,668	14,664,898
	Total Appropriated Capital Expenditure	3,759,827	20,509,661	20,151,830	24,492,193
	Grand Total (Appropriated and Statutory)	23,059,810	42,234,337	42,080,506	50,393,080

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
531 Defence and Security Support	0	11,235,989	14,664,898	25,900,887	24,492,193	50,393,080
Agency Total	0	11,235,989	14,664,898	25,900,887	24,492,193	50,393,080

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	23,059,810	42,234,337	42,080,506	50,393,080
	Total Appropriated Current Expenditure	19,299,983	21,724,676	21,928,676	25,900,887
610	Total Employment Costs	9,227,504	10,783,583	10,719,008	11,235,989
611	Total Wages and Salaries	6,767,691	8,049,707	7,874,168	8,355,890
613	Overhead Expenses	2,459,813	2,733,876	2,844,840	2,880,099
620	Total Other Charges	10,072,479	10,941,093	11,209,668	14,664,898
	Total Appropriated Capital Expenditure	3,759,827	20,509,661	20,151,830	24,492,193
	Programme Total	23,059,810	42,234,337	42,080,506	50,393,080

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		19,299,983	21,724,676	21,928,676	25,900,887
<i>Total Wages and Salaries</i>		<i>6,767,691</i>	<i>8,049,707</i>	<i>7,874,168</i>	<i>8,355,890</i>
6111	Administrative	446,997	493,417	581,271	587,107
6112	Senior Technical	559,842	617,935	618,486	638,763
6113	Other Technical and Craft Skilled	958,604	1,107,163	1,330,920	1,412,710
6114	Clerical and Office Support	2,405,452	2,589,098	2,588,402	2,545,175
6115	Semi-Skilled Operatives and Unskilled	1,770,523	2,087,123	1,996,521	2,132,589
6116	Contracted Employees	302,800	358,957	302,915	330,974
6117	Temporary Employees	323,474	796,014	455,652	708,572
<i>Overhead Expenses</i>		<i>2,459,813</i>	<i>2,733,876</i>	<i>2,844,840</i>	<i>2,880,099</i>
6131	Other Direct Labour Costs	280,489	300,000	301,694	302,000
6132	Incentives	12,000	12,000	32,000	32,000
6133	Benefits & Allowances	670,753	680,000	721,717	721,827
6134	National Insurance	450,000	479,805	511,650	535,578
6135	Pensions	1,046,571	1,262,071	1,277,778	1,288,694
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>916,812</i>	<i>1,500,000</i>	<i>1,517,905</i>	<i>2,546,571</i>
6221	Drugs and Medical Supplies	139,997	150,000	151,562	170,000
6222	Field Materials and Supplies	644,886	1,200,000	1,202,041	2,200,000
6223	Office Materials and Supplies	75,962	80,000	90,650	100,330
6224	Print and Non-Print Materials	55,968	70,000	73,651	76,241
<i>Fuel and Lubricants</i>		<i>1,259,902</i>	<i>1,352,241</i>	<i>730,508</i>	<i>1,351,915</i>
6231	Fuel and Lubricants	1,259,902	1,352,241	730,508	1,351,915
<i>Rental and Maintenance of Buildings</i>		<i>311,910</i>	<i>366,100</i>	<i>416,238</i>	<i>455,633</i>
6241	Rental of Buildings	20,911	41,100	32,843	41,100
6242	Maintenance of Buildings	177,000	200,000	258,755	284,533
6243	Janitorial and Cleaning Supplies	114,000	125,000	124,641	130,000
<i>Maintenance of Infrastructure</i>		<i>166,782</i>	<i>192,440</i>	<i>210,959</i>	<i>223,860</i>
6251	Maintenance of Roads	15,750	20,000	19,922	23,000
6252	Maintenance of Bridges	18,480	17,000	16,997	17,000
6253	Maintenance of Drainage and Irrigation Works	25,100	29,500	29,398	29,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	107,452	125,940	144,642	154,360
<i>Transport, Travel & Postage</i>		<i>872,120</i>	<i>935,500</i>	<i>1,276,076</i>	<i>1,161,546</i>
6261	Local Travel and Subsistence	41,528	60,000	60,084	87,680
6262	Overseas Conferences and Official Visits	108,302	113,000	125,783	130,494

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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	6,500	6,500	6,500	6,500
6264	Vehicle Spares and Service	385,790	400,000	610,768	540,320
6265	Other Transport, Travel and Postage	330,000	356,000	472,940	396,552
<i>Utility Charges</i>		<i>354,400</i>	<i>442,400</i>	<i>435,774</i>	<i>476,400</i>
6271	Telephone & Internet Charges	140,600	200,000	197,993	234,000
6272	Electricity Charges	172,800	190,800	190,800	190,800
6273	Water Charges	41,000	51,600	46,981	51,600
<i>Other Goods and Services Purchased</i>		<i>1,752,790</i>	<i>1,920,172</i>	<i>2,028,593</i>	<i>2,547,438</i>
6281	Security Services	66,178	83,585	87,119	87,697
6282	Equipment Maintenance	1,390,588	1,542,000	1,603,787	2,000,000
6283	Cleaning and Extermination Services	94,715	95,000	111,115	120,878
6284	Other	201,309	199,587	226,572	338,863
<i>Other Operating Expenses</i>		<i>4,071,820</i>	<i>3,821,240</i>	<i>4,113,508</i>	<i>5,405,510</i>
6291	National and Other Events	1,800	2,200	2,200	3,000
6292	Dietary	2,215,833	2,215,840	2,406,933	2,799,210
6293	Refreshment and Meals	3,000	3,200	3,199	3,300
6294	Other	1,851,187	1,600,000	1,701,176	2,600,000
<i>Education Subventions and Training</i>		<i>354,999</i>	<i>400,000</i>	<i>470,087</i>	<i>485,025</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	354,999	400,000	470,087	485,025
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>10,943</i>	<i>11,000</i>	<i>10,021</i>	<i>11,000</i>
6311	Rates and Taxes	10,943	11,000	10,021	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)		19,299,983	21,724,676	21,928,676	25,900,887

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	3,914,504	4,662,752	4,253,011	5,841,845
	Current Statutory	2,583,241	2,962,752	2,962,711	3,636,845
	Capital Statutory	1,331,263	1,700,000	1,290,300	2,205,000
	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
	Grand Total (Appropriated and Statutory)	3,914,504	4,662,752	4,253,011	5,841,845

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
551 Supreme Court of Judicature	3,636,845	0	0	3,636,845	2,205,000	5,841,845
Agency Total	3,636,845	0	0	3,636,845	2,205,000	5,841,845

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	3,914,504	4,662,752	4,253,011	5,841,845
	Current Statutory	2,583,241	2,962,752	2,962,711	3,636,845
	Capital Statutory	1,331,263	1,700,000	1,290,300	2,205,000
	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
	Programme Total	3,914,504	4,662,752	4,253,011	5,841,845

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		2,583,241	2,962,752	2,962,711	3,636,845
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	2,583,241	2,962,752	2,962,711	3,636,845
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		2,583,241	2,962,752	2,962,711	3,636,845

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	324,982	420,774	393,566	637,488
	Current Statutory	280,050	385,774	358,587	524,488
	Capital Statutory	44,932	35,000	34,979	113,000
	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
	Grand Total (Appropriated and Statutory)	324,982	420,774	393,566	637,488

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
561 Public Prosecutions	524,488	0	0	524,488	113,000	637,488
Agency Total	524,488	0	0	524,488	113,000	637,488

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	324,982	420,774	393,566	637,488
	Current Statutory	280,050	385,774	358,587	524,488
	Capital Statutory	44,932	35,000	34,979	113,000
	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
	Programme Total	324,982	420,774	393,566	637,488

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		280,050	385,774	358,587	524,488
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	280,050	385,774	358,587	524,488
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 2023	Budget 2024	Revised 2024	Budget 2025
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)	280,050	385,774	358,587	524,488

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	62,527	67,252	66,440	72,025
	Current Statutory	61,559	67,252	66,440	71,275
	Capital Statutory	968	0	0	750
	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)	62,527	67,252	66,440	72,025

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
571 Ombudsman	71,275	0	0	71,275	750	72,025
Agency Total	71,275	0	0	71,275	750	72,025

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	62,527	67,252	66,440	72,025
	Current Statutory	61,559	67,252	66,440	71,275
	Capital Statutory	968	0	0	750
	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	62,527	67,252	66,440	72,025

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		61,559	67,252	66,440	71,275
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	61,559	67,252	66,440	71,275
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		61,559	67,252	66,440	71,275

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	60,026	68,677	34,320	77,811
	Current Statutory	60,026	67,777	33,435	76,441
	Capital Statutory	0	900	885	1,370
	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)	60,026	68,677	34,320	77,811

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
581 Public Service Appellate Tribunal	76,441	0	0	76,441	1,370	77,811
Agency Total	76,441	0	0	76,441	1,370	77,811

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	60,026	68,677	34,320	77,811
	Current Statutory	60,026	67,777	33,435	76,441
	Capital Statutory	0	900	885	1,370
	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	60,026	68,677	34,320	77,811

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		60,026	67,777	33,435	76,441
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	60,026	67,777	33,435	76,441
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		60,026	67,777	33,435	76,441

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	129,172	238,000	235,702	335,447
	Current Statutory	127,673	235,000	232,709	325,947
	Capital Statutory	1,500	3,000	2,994	9,500
	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
	Grand Total (Appropriated and Statutory)	129,172	238,000	235,702	335,447

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
Agency Total	325,947	0	0	325,947	9,500	335,447

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	129,172	238,000	235,702	335,447
	Current Statutory	127,673	235,000	232,709	325,947
	Capital Statutory	1,500	3,000	2,994	9,500
	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
	Programme Total	129,172	238,000	235,702	335,447

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		127,673	235,000	232,709	325,947
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	127,673	235,000	232,709	325,947
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		127,673	235,000	232,709	325,947

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	9,522	17,520	17,003	30,622
	Current Statutory	9,522	17,520	17,003	28,222
	Capital Statutory	0	0	0	2,400
	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)	9,522	17,520	17,003	30,622

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
601 Judicial Service Commission	28,222	0	0	28,222	2,400	30,622
Agency Total	28,222	0	0	28,222	2,400	30,622

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	9,522	17,520	17,003	30,622
	Current Statutory	9,522	17,520	17,003	28,222
	Capital Statutory	0	0	0	2,400
	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	9,522	17,520	17,003	30,622

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		9,522	17,520	17,003	28,222
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	9,522	17,520	17,003	28,222
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		9,522	17,520	17,003	28,222

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	145,547	185,388	173,343	198,901
	Current Statutory	142,133	182,228	170,189	198,175
	Capital Statutory	3,414	3,160	3,154	726
	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)	145,547	185,388	173,343	198,901

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
611 Rights Commissions of Guyana	198,175	0	0	198,175	726	198,901
Agency Total	198,175	0	0	198,175	726	198,901

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	145,547	185,388	173,343	198,901
	Current Statutory	142,133	182,228	170,189	198,175
	Capital Statutory	3,414	3,160	3,154	726
	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	145,547	185,388	173,343	198,901

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		142,133	182,228	170,189	198,175
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	142,133	182,228	170,189	198,175
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: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
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)		142,133	182,228	170,189	198,175

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	235,271	270,860	247,868	275,837
	Current Statutory	229,819	265,360	243,355	272,787
	Capital Statutory	5,452	5,500	4,513	3,050
	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)	235,271	270,860	247,868	275,837

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Current Statutory	Employment Costs	Other Charges	Total Current	Capital Statutory	Total
621 Public Procurement Commission	272,787	0	0	272,787	3,050	275,837
Agency Total	272,787	0	0	272,787	3,050	275,837

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	235,271	270,860	247,868	275,837
	Current Statutory	229,819	265,360	243,355	272,787
	Capital Statutory	5,452	5,500	4,513	3,050
	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	235,271	270,860	247,868	275,837

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		229,819	265,360	243,355	272,787
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	229,819	265,360	243,355	272,787
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		229,819	265,360	243,355	272,787

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,900,101	6,695,602	7,141,140	8,049,100
	Total Appropriated Current Expenditure	5,013,859	5,767,852	6,213,670	7,011,111
610	Total Employment Costs	2,091,082	2,523,641	2,522,769	3,161,621
620	Total Other Charges	2,922,777	3,244,211	3,690,900	3,849,490
	Total Appropriated Capital Expenditure	886,242	927,750	927,471	1,037,989
	Grand Total (Appropriated and Statutory)	5,900,101	6,695,602	7,141,140	8,049,100

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
711 Regional Administration and Finance	0	118,744	340,344	459,088	26,500	485,588
712 Public Works	0	67,608	851,789	919,397	344,500	1,263,897
713 Education Delivery	0	2,388,423	1,217,633	3,606,056	247,235	3,853,291
714 Health Services	0	586,846	1,402,589	1,989,435	387,254	2,376,689
715 Agriculture	0	0	37,135	37,135	32,500	69,635
Agency Total	0	3,161,621	3,849,490	7,011,111	1,037,989	8,049,100

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	94	95
6112	Senior Technical	236	338
6113	Other Technical and Craft Skilled	145	143
6114	Clerical and Office Support	18	17
6115	Semi-Skilled Operatives and Unskilled	671	627
6116	Contracted Employees	28	110
6117	Temporary Employees	234	163
	Total	1426	1493

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	379,017	413,820	448,406	485,588
	Total Appropriated Current Expenditure	359,038	395,320	429,907	459,088
610	Total Employment Costs	89,635	90,972	90,100	118,744
611	Total Wages and Salaries	81,023	82,763	82,549	106,416
613	Overhead Expenses	8,612	8,209	7,551	12,328
620	Total Other Charges	269,404	304,348	339,807	340,344
	Total Appropriated Capital Expenditure	19,979	18,500	18,499	26,500
	Programme Total	379,017	413,820	448,406	485,588

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	869,679	965,362	1,193,997	1,263,897
	Total Appropriated Current Expenditure	576,339	652,112	880,990	919,397
610	Total Employment Costs	51,370	56,853	56,853	67,608
611	Total Wages and Salaries	46,011	51,360	51,401	62,797
613	Overhead Expenses	5,359	5,493	5,452	4,811
620	Total Other Charges	524,969	595,259	824,137	851,789
	Total Appropriated Capital Expenditure	293,340	313,250	313,007	344,500
	Programme Total	869,679	965,362	1,193,997	1,263,897

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,573,508	3,045,401	3,185,355	3,853,291
	Total Appropriated Current Expenditure	2,363,479	2,836,901	2,976,886	3,606,056
610	Total Employment Costs	1,452,176	1,812,659	1,812,659	2,388,423
611	Total Wages and Salaries	1,164,409	1,481,768	1,481,768	1,847,350
613	Overhead Expenses	287,767	330,891	330,891	541,073
620	Total Other Charges	911,303	1,024,242	1,164,227	1,217,633
	Total Appropriated Capital Expenditure	210,029	208,500	208,470	247,235
	Programme Total	2,573,508	3,045,401	3,185,355	3,853,291

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,020,830	2,208,369	2,250,926	2,376,689
	Total Appropriated Current Expenditure	1,685,926	1,850,869	1,893,427	1,989,435
610	Total Employment Costs	497,901	563,157	563,157	586,846
611	Total Wages and Salaries	412,431	478,403	480,309	521,329
613	Overhead Expenses	85,470	84,754	82,848	65,517
620	Total Other Charges	1,188,025	1,287,712	1,330,270	1,402,589
	Total Appropriated Capital Expenditure	334,905	357,500	357,499	387,254
	Programme Total	2,020,830	2,208,369	2,250,926	2,376,689

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	57,066	62,650	62,456	69,635
	Total Appropriated Current Expenditure	29,077	32,650	32,459	37,135
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	29,077	32,650	32,459	37,135
	Total Appropriated Capital Expenditure	27,989	30,000	29,997	32,500
	Programme Total	57,066	62,650	62,456	69,635

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		359,038	395,320	429,907	459,088
<i>Total Wages and Salaries</i>		<i>81,023</i>	<i>82,763</i>	<i>82,549</i>	<i>106,416</i>
6111	Administrative	1,507	1,605	1,862	1,960
6112	Senior Technical	1,442	1,536	1,787	1,886
6113	Other Technical and Craft Skilled	6,461	6,880	6,321	6,628
6114	Clerical and Office Support	14,286	12,182	12,703	12,662
6115	Semi-Skilled Operatives and Unskilled	13,873	13,741	13,731	12,054
6116	Contracted Employees	8,152	8,656	15,552	49,874
6117	Temporary Employees	35,301	38,163	30,593	21,352
<i>Overhead Expenses</i>		<i>8,612</i>	<i>8,209</i>	<i>7,551</i>	<i>12,328</i>
6131	Other Direct Labour Costs	1,050	1,107	1,043	6,876
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,422	3,984	3,661	2,496
6134	National Insurance	3,140	3,118	2,847	2,956
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>72,636</i>	<i>79,830</i>	<i>112,641</i>	<i>90,000</i>
6211	Expenses Specific to the Agency	72,636	79,830	112,641	90,000
<i>Materials, Equipment and Supplies</i>		<i>11,127</i>	<i>12,080</i>	<i>12,080</i>	<i>13,600</i>
6221	Drugs and Medical Supplies	77	80	80	100
6222	Field Materials and Supplies	1,650	1,800	1,800	2,000
6223	Office Materials and Supplies	4,400	5,000	5,000	5,500
6224	Print and Non-Print Materials	5,000	5,200	5,200	6,000
<i>Fuel and Lubricants</i>		<i>29,458</i>	<i>29,788</i>	<i>29,788</i>	<i>32,000</i>
6231	Fuel and Lubricants	29,458	29,788	29,788	32,000
<i>Rental and Maintenance of Buildings</i>		<i>25,849</i>	<i>34,100</i>	<i>36,750</i>	<i>40,650</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,999	30,000	32,650	35,650
6243	Janitorial and Cleaning Supplies	3,850	4,100	4,100	5,000
<i>Maintenance of Infrastructure</i>		<i>21,999</i>	<i>24,000</i>	<i>24,000</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	21,999	24,000	24,000	26,000
<i>Transport, Travel & Postage</i>		<i>47,349</i>	<i>51,100</i>	<i>51,099</i>	<i>57,000</i>
6261	Local Travel and Subsistence	28,300	29,040	29,040	32,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,499	8,200	8,199	10,000
6265	Other Transport, Travel and Postage	11,550	13,860	13,860	15,000
<i>Utility Charges</i>		<i>2,053</i>	<i>4,060</i>	<i>4,060</i>	<i>6,760</i>
6271	Telephone & Internet Charges	1,408	2,300	2,300	5,000
6272	Electricity Charges	645	1,760	1,760	1,760
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>46,460</i>	<i>56,650</i>	<i>56,649</i>	<i>59,434</i>
6281	Security Services	38,871	47,900	47,899	48,674
6282	Equipment Maintenance	3,299	3,600	3,600	4,000
6283	Cleaning and Extermination Services	1,200	1,440	1,439	2,000
6284	Other	3,090	3,710	3,710	4,760
<i>Other Operating Expenses</i>		<i>10,032</i>	<i>10,300</i>	<i>10,300</i>	<i>11,900</i>
6291	National and Other Events	7,533	7,500	7,500	8,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,199	2,400	2,400	2,800
6294	Other	300	400	400	600
<i>Education Subventions and Training</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,000	1,000	1,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,440</i>	<i>1,440</i>	<i>1,440</i>	<i>1,800</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,800
<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)		359,038	395,320	429,907	459,088

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	13	10
6116	Contracted Employees	2	22
6117	Temporary Employees	32	17
Total		65	65

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		576,339	652,112	880,990	919,397
<i>Total Wages and Salaries</i>		<i>46,011</i>	<i>51,360</i>	<i>51,401</i>	<i>62,797</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	13,371	13,379	15,046	15,606
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	13,699	14,595	15,422	15,372
6116	Contracted Employees	0	0	1,750	16,798
6117	Temporary Employees	18,941	23,386	19,183	15,021
<i>Overhead Expenses</i>		<i>5,359</i>	<i>5,493</i>	<i>5,452</i>	<i>4,811</i>
6131	Other Direct Labour Costs	120	120	120	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,014	3,023	3,008	2,208
6134	National Insurance	2,225	2,350	2,324	2,603
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,689</i>	<i>9,359</i>	<i>9,725</i>	<i>10,530</i>
6221	Drugs and Medical Supplies	190	209	209	230
6222	Field Materials and Supplies	4,000	4,400	4,766	5,000
6223	Office Materials and Supplies	2,000	2,000	2,000	2,200
6224	Print and Non-Print Materials	2,500	2,750	2,750	3,100
<i>Fuel and Lubricants</i>		<i>269,993</i>	<i>300,000</i>	<i>518,432</i>	<i>518,432</i>
6231	Fuel and Lubricants	269,993	300,000	518,432	518,432
<i>Rental and Maintenance of Buildings</i>		<i>20,719</i>	<i>23,220</i>	<i>24,220</i>	<i>27,720</i>
6241	Rental of Buildings	720	720	720	720
6242	Maintenance of Buildings	17,999	20,000	21,000	24,500
6243	Janitorial and Cleaning Supplies	2,000	2,500	2,500	2,500
<i>Maintenance of Infrastructure</i>		<i>128,000</i>	<i>148,500</i>	<i>157,580</i>	<i>172,240</i>
6251	Maintenance of Roads	61,500	68,000	69,080	73,240
6252	Maintenance of Bridges	9,000	14,000	19,000	22,000
6253	Maintenance of Drainage and Irrigation Works	23,000	26,500	29,500	32,000
6254	Maintenance of Sea and River Defenses	17,000	20,000	20,000	22,000
6255	Maintenance of Other Infrastructure	17,500	20,000	20,000	23,000
<i>Transport, Travel & Postage</i>		<i>45,697</i>	<i>48,590</i>	<i>48,990</i>	<i>55,000</i>
6261	Local Travel and Subsistence	10,200	12,240	12,240	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: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	27,000	27,000	27,400	30,000
6265	Other Transport, Travel and Postage	8,497	9,350	9,350	10,500
<i>Utility Charges</i>		346	742	346	742
6271	Telephone & Internet Charges	346	346	346	346
6272	Electricity Charges	0	396	0	396
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		51,197	64,498	64,497	66,763
6281	Security Services	42,104	54,488	54,487	54,843
6282	Equipment Maintenance	2,500	2,750	2,750	3,000
6283	Cleaning and Extermination Services	4,093	4,510	4,510	5,000
6284	Other	2,500	2,750	2,750	3,920
<i>Other Operating Expenses</i>		180	200	199	212
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	180	200	199	212
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		148	150	148	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	148	150	148	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		576,339	652,112	880,990	919,397

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	13
6116	Contracted Employees	0	10
6117	Temporary Employees	20	12
Total		44	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,363,479	2,836,901	2,976,886	3,606,056
<i>Total Wages and Salaries</i>		<i>1,164,409</i>	<i>1,481,768</i>	<i>1,481,768</i>	<i>1,847,350</i>
6111	Administrative	199,362	262,254	265,659	300,739
6112	Senior Technical	463,619	456,940	471,094	724,013
6113	Other Technical and Craft Skilled	5,346	4,922	4,922	3,839
6114	Clerical and Office Support	3,777	3,192	3,192	3,600
6115	Semi-Skilled Operatives and Unskilled	426,194	678,448	664,294	703,802
6116	Contracted Employees	35,999	39,472	39,472	86,530
6117	Temporary Employees	30,112	36,540	33,135	24,827
<i>Overhead Expenses</i>		<i>287,767</i>	<i>330,891</i>	<i>330,891</i>	<i>541,073</i>
6131	Other Direct Labour Costs	10,787	12,807	12,807	8,125
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	182,366	200,000	200,000	387,124
6134	National Insurance	94,613	118,084	118,084	145,824
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>85,300</i>	<i>100,300</i>	<i>101,285</i>	<i>110,000</i>
6221	Drugs and Medical Supplies	6,300	8,300	8,300	9,000
6222	Field Materials and Supplies	32,000	35,000	35,000	38,000
6223	Office Materials and Supplies	25,000	30,000	30,000	33,000
6224	Print and Non-Print Materials	22,000	27,000	27,985	30,000
<i>Fuel and Lubricants</i>		<i>63,700</i>	<i>87,900</i>	<i>87,878</i>	<i>90,000</i>
6231	Fuel and Lubricants	63,700	87,900	87,878	90,000
<i>Rental and Maintenance of Buildings</i>		<i>245,746</i>	<i>259,620</i>	<i>293,278</i>	<i>302,950</i>
6241	Rental of Buildings	3,747	5,120	5,119	5,950
6242	Maintenance of Buildings	209,999	214,500	248,159	255,000
6243	Janitorial and Cleaning Supplies	32,000	40,000	40,000	42,000
<i>Maintenance of Infrastructure</i>		<i>58,299</i>	<i>69,100</i>	<i>69,099</i>	<i>82,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	13,399	15,500	15,500	18,500
6253	Maintenance of Drainage and Irrigation Works	10,400	13,100	13,100	18,000
6254	Maintenance of Sea and River Defenses	12,500	15,000	15,000	18,000
6255	Maintenance of Other Infrastructure	22,000	25,500	25,499	27,500
<i>Transport, Travel & Postage</i>		<i>71,751</i>	<i>82,010</i>	<i>82,603</i>	<i>87,200</i>
6261	Local Travel and Subsistence	32,144	35,400	35,993	37,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	16,110	18,110	18,110	20,200
6265	Other Transport, Travel and Postage	23,498	28,500	28,500	30,000
<i>Utility Charges</i>		2,990	10,912	8,708	10,912
6271	Telephone & Internet Charges	975	3,832	3,828	3,832
6272	Electricity Charges	2,015	7,080	4,880	7,080
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		249,685	270,000	371,832	376,138
6281	Security Services	225,477	233,600	336,025	336,734
6282	Equipment Maintenance	4,195	5,000	5,147	6,000
6283	Cleaning and Extermination Services	8,500	10,500	13,760	14,340
6284	Other	11,514	20,900	16,900	19,064
<i>Other Operating Expenses</i>		125,334	133,500	138,693	146,400
6291	National and Other Events	42,000	44,800	46,005	46,800
6292	Dietary	76,840	80,000	84,000	90,000
6293	Refreshment and Meals	1,999	2,200	2,188	2,300
6294	Other	4,495	6,500	6,500	7,300
<i>Education Subventions and Training</i>		8,499	10,900	10,851	12,033
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,499	10,900	10,851	12,033
<i>Rates, Taxes and Subvention to Local 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)		2,363,479	2,836,901	2,976,886	3,606,056

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	92	93
6112	Senior Technical	233	335
6113	Other Technical and Craft Skilled	4	2
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	588	554
6116	Contracted Employees	25	51
6117	Temporary Employees	34	20
Total		979	1,058

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,685,926	1,850,869	1,893,427	1,989,435
<i>Total Wages and Salaries</i>		<i>412,431</i>	<i>478,403</i>	<i>480,309</i>	<i>521,329</i>
6111	Administrative	3,409	3,631	303	3,888
6112	Senior Technical	4,702	4,703	4,703	5,173
6113	Other Technical and Craft Skilled	179,065	185,837	202,220	222,204
6114	Clerical and Office Support	4,355	4,638	4,638	5,283
6115	Semi-Skilled Operatives and Unskilled	64,621	66,263	64,940	64,758
6116	Contracted Employees	0	4,665	4,665	62,606
6117	Temporary Employees	156,279	208,666	198,840	157,417
<i>Overhead Expenses</i>		<i>85,470</i>	<i>84,754</i>	<i>82,848</i>	<i>65,517</i>
6131	Other Direct Labour Costs	3,149	3,789	1,883	2,476
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,640	58,721	58,721	37,731
6134	National Insurance	19,681	22,244	22,244	25,310
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>385,500</i>	<i>410,400</i>	<i>401,766</i>	<i>423,000</i>
6221	Drugs and Medical Supplies	315,000	330,000	330,000	340,000
6222	Field Materials and Supplies	45,500	50,400	46,488	50,400
6223	Office Materials and Supplies	12,000	14,400	16,679	17,000
6224	Print and Non-Print Materials	13,000	15,600	8,599	15,600
<i>Fuel and Lubricants</i>		<i>134,000</i>	<i>142,500</i>	<i>145,541</i>	<i>145,577</i>
6231	Fuel and Lubricants	134,000	142,500	145,541	145,577
<i>Rental and Maintenance of Buildings</i>		<i>108,820</i>	<i>120,712</i>	<i>123,101</i>	<i>134,612</i>
6241	Rental of Buildings	6,320	8,712	3,105	8,712
6242	Maintenance of Buildings	59,000	64,000	71,996	75,500
6243	Janitorial and Cleaning Supplies	43,500	48,000	48,000	50,400
<i>Maintenance of Infrastructure</i>		<i>56,197</i>	<i>67,500</i>	<i>71,149</i>	<i>79,450</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	9,498	10,000	10,000	13,000
6253	Maintenance of Drainage and Irrigation Works	6,000	6,000	6,000	7,800
6254	Maintenance of Sea and River Defenses	6,699	7,500	7,499	9,750
6255	Maintenance of Other Infrastructure	33,999	44,000	47,650	48,900
<i>Transport, Travel & Postage</i>		<i>244,498</i>	<i>255,100</i>	<i>303,199</i>	<i>306,350</i>
6261	Local Travel and Subsistence	164,998	170,000	205,964	206,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	16,000	18,200	29,200	30,000
6265	Other Transport, Travel and Postage	63,500	66,900	68,035	70,350
<i>Utility Charges</i>		<i>20,100</i>	<i>28,000</i>	<i>27,999</i>	<i>28,000</i>
6271	Telephone & Internet Charges	100	1,000	999	1,000
6272	Electricity Charges	20,000	27,000	27,000	27,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>89,612</i>	<i>95,000</i>	<i>85,856</i>	<i>106,200</i>
6281	Security Services	39,123	42,000	49,856	50,200
6282	Equipment Maintenance	17,490	20,000	20,000	23,000
6283	Cleaning and Extermination Services	17,000	15,400	6,400	15,400
6284	Other	15,999	17,600	9,600	17,600
<i>Other Operating Expenses</i>		<i>129,299</i>	<i>143,500</i>	<i>146,787</i>	<i>153,400</i>
6291	National and Other Events	4,999	6,500	7,452	7,600
6292	Dietary	120,000	132,000	134,335	140,000
6293	Refreshment and Meals	4,000	4,500	4,500	5,000
6294	Other	300	500	500	800
<i>Education Subventions and Training</i>		<i>20,000</i>	<i>25,000</i>	<i>24,872</i>	<i>26,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,000	25,000	24,872	26,000
<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)		1,685,926	1,850,869	1,893,427	1,989,435

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	126	127
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	56	50
6116	Contracted Employees	1	27
6117	Temporary Employees	148	114
Total		338	325

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		29,077	32,650	32,459	37,135
<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>6,907</i>	<i>7,830</i>	<i>7,829</i>	<i>8,185</i>
6221	Drugs and Medical Supplies	60	80	80	85
6222	Field Materials and Supplies	6,100	7,000	7,000	7,300
6223	Office Materials and Supplies	547	550	549	600
6224	Print and Non-Print Materials	200	200	200	200
<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>720</i>	<i>720</i>	<i>720</i>	<i>1,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,000
6243	Janitorial and Cleaning Supplies	720	720	720	800
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>5,000</i>	<i>4,950</i>	<i>5,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	5,000	5,000	4,950	5,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>4,900</i>	<i>6,200</i>	<i>6,199</i>	<i>6,900</i>
6261	Local Travel and Subsistence	3,200	3,500	3,500	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: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	1,500	2,500	2,499	2,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	300	162	300
6271	Telephone & Internet Charges	0	100	100	100
6272	Electricity Charges	0	200	62	200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,985	2,200	2,200	2,350
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	550	600	600	650
6283	Cleaning and Extermination Services	735	800	800	900
6284	Other	700	800	800	800
<i>Other Operating Expenses</i>		2,375	2,900	2,899	3,400
6291	National and Other Events	1,499	1,800	1,799	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	799	1,000	1,000	1,200
6294	Other	78	100	100	200
<i>Education Subventions and Training</i>		691	1,000	1,000	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	691	1,000	1,000	1,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions 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)		29,077	32,650	32,459	37,135

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,983,073	8,125,257	8,183,354	9,635,832
	Total Appropriated Current Expenditure	6,062,494	7,169,157	7,227,430	8,566,562
610	Total Employment Costs	3,333,112	4,170,557	4,167,959	5,370,796
620	Total Other Charges	2,729,382	2,998,600	3,059,471	3,195,766
	Total Appropriated Capital Expenditure	920,579	956,100	955,924	1,069,270
	Grand Total (Appropriated and Statutory)	6,983,073	8,125,257	8,183,354	9,635,832

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
721 Regional Administration and Finance	0	148,512	231,586	380,098	69,125	449,223
722 Agriculture	0	171,757	486,588	658,345	160,200	818,545
723 Public Works	0	54,214	167,355	221,569	196,950	418,519
724 Education Delivery	0	4,171,369	1,256,581	5,427,950	418,300	5,846,250
725 Health Services	0	824,944	1,053,656	1,878,600	224,695	2,103,295
Agency Total	0	5,370,796	3,195,766	8,566,562	1,069,270	9,635,832

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	177	169
6112	Senior Technical	619	834
6113	Other Technical and Craft Skilled	715	688
6114	Clerical and Office Support	65	75
6115	Semi-Skilled Operatives and Unskilled	290	365
6116	Contracted Employees	223	259
6117	Temporary Employees	105	100
	Total	2194	2490

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	345,935	414,774	421,161	449,223
	Total Appropriated Current Expenditure	316,047	348,774	355,164	380,098
610	Total Employment Costs	117,997	132,827	132,804	148,512
611	Total Wages and Salaries	102,698	117,550	116,404	131,291
613	Overhead Expenses	15,299	15,277	16,400	17,221
620	Total Other Charges	198,050	215,947	222,359	231,586
	Total Appropriated Capital Expenditure	29,888	66,000	65,997	69,125
	Programme Total	345,935	414,774	421,161	449,223

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	635,693	703,016	715,173	818,545
	Total Appropriated Current Expenditure	535,798	563,516	575,680	658,345
610	Total Employment Costs	114,427	121,573	121,560	171,757
611	Total Wages and Salaries	103,703	110,996	111,152	155,525
613	Overhead Expenses	10,723	10,577	10,408	16,232
620	Total Other Charges	421,372	441,943	454,120	486,588
	Total Appropriated Capital Expenditure	99,895	139,500	139,493	160,200
	Programme Total	635,693	703,016	715,173	818,545

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	354,715	412,008	405,669	418,519
	Total Appropriated Current Expenditure	183,715	193,758	187,424	221,569
610	Total Employment Costs	48,432	49,149	47,917	54,214
611	Total Wages and Salaries	41,497	42,107	41,465	46,613
613	Overhead Expenses	6,934	7,042	6,452	7,601
620	Total Other Charges	135,283	144,609	139,507	167,355
	Total Appropriated Capital Expenditure	171,000	218,250	218,246	196,950
	Programme Total	354,715	412,008	405,669	418,519

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,987,143	4,758,668	4,804,923	5,846,250
	Total Appropriated Current Expenditure	3,540,347	4,414,668	4,460,962	5,427,950
610	Total Employment Costs	2,467,770	3,195,575	3,194,653	4,171,369
611	Total Wages and Salaries	2,201,251	2,832,150	2,835,841	3,697,670
613	Overhead Expenses	266,520	363,425	358,812	473,699
620	Total Other Charges	1,072,577	1,219,093	1,266,309	1,256,581
	Total Appropriated Capital Expenditure	446,796	344,000	343,961	418,300
	Programme Total	3,987,143	4,758,668	4,804,923	5,846,250

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,659,587	1,836,791	1,836,427	2,103,295
	Total Appropriated Current Expenditure	1,486,587	1,648,441	1,648,200	1,878,600
610	Total Employment Costs	584,487	671,433	671,024	824,944
611	Total Wages and Salaries	479,092	567,424	566,772	708,807
613	Overhead Expenses	105,395	104,009	104,252	116,137
620	Total Other Charges	902,100	977,008	977,176	1,053,656
	Total Appropriated Capital Expenditure	173,000	188,350	188,227	224,695
	Programme Total	1,659,587	1,836,791	1,836,427	2,103,295

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		316,047	348,774	355,164	380,098
<i>Total Wages and Salaries</i>		<i>102,698</i>	<i>117,550</i>	<i>116,404</i>	<i>131,291</i>
6111	Administrative	6,497	6,919	5,843	8,349
6112	Senior Technical	5,122	3,458	2,334	1,902
6113	Other Technical and Craft Skilled	9,787	8,936	9,337	8,288
6114	Clerical and Office Support	36,972	38,880	42,732	50,809
6115	Semi-Skilled Operatives and Unskilled	19,420	20,869	20,395	23,711
6116	Contracted Employees	11,835	19,095	18,927	22,535
6117	Temporary Employees	13,064	19,393	16,837	15,697
<i>Overhead Expenses</i>		<i>15,299</i>	<i>15,277</i>	<i>16,400</i>	<i>17,221</i>
6131	Other Direct Labour Costs	693	259	1,737	1,222
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,203	8,376	8,146	8,182
6134	National Insurance	6,403	6,642	6,517	7,817
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>33,498</i>	<i>35,000</i>	<i>34,999</i>	<i>37,500</i>
6211	Expenses Specific to the Agency	33,498	35,000	34,999	37,500
<i>Materials, Equipment and Supplies</i>		<i>12,137</i>	<i>12,140</i>	<i>14,187</i>	<i>14,797</i>
6221	Drugs and Medical Supplies	1,674	1,675	1,675	1,800
6222	Field Materials and Supplies	749	750	750	750
6223	Office Materials and Supplies	7,015	7,015	7,015	7,500
6224	Print and Non-Print Materials	2,699	2,700	4,747	4,747
<i>Fuel and Lubricants</i>		<i>16,001</i>	<i>16,001</i>	<i>16,001</i>	<i>16,500</i>
6231	Fuel and Lubricants	16,001	16,001	16,001	16,500
<i>Rental and Maintenance of Buildings</i>		<i>23,600</i>	<i>23,600</i>	<i>23,599</i>	<i>25,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,000	20,000	20,000	21,800
6243	Janitorial and Cleaning Supplies	3,600	3,600	3,599	4,000
<i>Maintenance of Infrastructure</i>		<i>9,000</i>	<i>11,000</i>	<i>10,999</i>	<i>13,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,000	11,000	10,999	13,500
<i>Transport, Travel & Postage</i>		<i>9,991</i>	<i>10,591</i>	<i>10,590</i>	<i>10,784</i>
6261	Local Travel and Subsistence	5,507	6,007	6,006	6,100
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: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	84	84	84	84
6264	Vehicle Spares and Service	2,800	2,800	2,800	2,900
6265	Other Transport, Travel and Postage	1,600	1,700	1,700	1,700
<i>Utility Charges</i>		<i>15,577</i>	<i>15,600</i>	<i>16,913</i>	<i>18,400</i>
6271	Telephone & Internet Charges	977	1,000	2,313	2,600
6272	Electricity Charges	7,500	7,500	7,500	8,500
6273	Water Charges	7,100	7,100	7,100	7,300
<i>Other Goods and Services Purchased</i>		<i>69,661</i>	<i>82,931</i>	<i>85,688</i>	<i>85,789</i>
6281	Security Services	59,717	71,986	71,986	71,789
6282	Equipment Maintenance	2,789	2,790	2,790	3,000
6283	Cleaning and Extermination Services	2,520	2,520	2,519	2,600
6284	Other	4,635	5,635	8,393	8,400
<i>Other Operating Expenses</i>		<i>6,956</i>	<i>7,453</i>	<i>7,752</i>	<i>6,800</i>
6291	National and Other Events	2,999	2,700	2,700	2,700
6292	Dietary	0	1,000	1,000	0
6293	Refreshment and Meals	1,753	1,753	2,052	2,100
6294	Other	2,203	2,000	2,000	2,000
<i>Education Subventions and Training</i>		<i>815</i>	<i>815</i>	<i>815</i>	<i>900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	815	815	815	900
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>816</i>	<i>816</i>	<i>816</i>	<i>816</i>
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>		<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)		316,047	348,774	355,164	380,098

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	4	4
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	33	39
6115	Semi-Skilled Operatives and Unskilled	19	19
6116	Contracted Employees	9	9
6117	Temporary Employees	16	12
Total		89	89

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		535,798	563,516	575,680	658,345
<i>Total Wages and Salaries</i>		<i>103,703</i>	<i>110,996</i>	<i>111,152</i>	<i>155,525</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,070	4,249	4,063	4,403
6114	Clerical and Office Support	3,797	3,101	4,137	4,739
6115	Semi-Skilled Operatives and Unskilled	50,681	51,611	48,646	83,659
6116	Contracted Employees	37,979	39,915	44,657	55,727
6117	Temporary Employees	7,176	12,120	9,650	6,997
<i>Overhead Expenses</i>		<i>10,723</i>	<i>10,577</i>	<i>10,408</i>	<i>16,232</i>
6131	Other Direct Labour Costs	0	0	41	42
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,953	5,624	5,542	8,394
6134	National Insurance	4,771	4,953	4,825	7,796
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,940</i>	<i>2,940</i>	<i>2,939</i>	<i>3,290</i>
6221	Drugs and Medical Supplies	200	200	199	250
6222	Field Materials and Supplies	840	840	840	940
6223	Office Materials and Supplies	1,100	1,100	1,099	1,100
6224	Print and Non-Print Materials	800	800	800	1,000
<i>Fuel and Lubricants</i>		<i>37,032</i>	<i>37,032</i>	<i>41,032</i>	<i>45,000</i>
6231	Fuel and Lubricants	37,032	37,032	41,032	45,000
<i>Rental and Maintenance of Buildings</i>		<i>8,865</i>	<i>8,865</i>	<i>8,865</i>	<i>10,865</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	8,000	8,000	10,000
6243	Janitorial and Cleaning Supplies	865	865	865	865
<i>Maintenance of Infrastructure</i>		<i>291,300</i>	<i>299,300</i>	<i>307,479</i>	<i>327,000</i>
6251	Maintenance of Roads	75,000	78,000	78,000	83,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	209,000	214,000	222,179	234,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,300	7,300	7,300	10,000
<i>Transport, Travel & Postage</i>		<i>15,850</i>	<i>16,150</i>	<i>16,150</i>	<i>17,150</i>
6261	Local Travel and Subsistence	450	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	15,000	15,300	15,300	16,300
6265	Other Transport, Travel and Postage	400	400	400	400
<i>Utility Charges</i>		3,550	3,550	3,550	5,204
6271	Telephone & Internet Charges	227	227	227	255
6272	Electricity Charges	2,700	2,700	2,700	4,326
6273	Water Charges	623	623	623	623
<i>Other Goods and Services Purchased</i>		60,836	73,106	73,106	76,879
6281	Security Services	59,717	71,986	71,986	71,789
6282	Equipment Maintenance	799	800	800	850
6283	Cleaning and Extermination Services	320	320	320	320
6284	Other	0	0	0	3,920
<i>Other Operating Expenses</i>		200	200	200	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	200
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		800	800	800	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	800	800	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		535,798	563,516	575,680	658,345

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	41	59
6116	Contracted Employees	19	25
6117	Temporary Employees	10	5
Total		76	96

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		183,715	193,758	187,424	221,569
<i>Total Wages and Salaries</i>		<i>41,497</i>	<i>42,107</i>	<i>41,465</i>	<i>46,613</i>
6111	Administrative	3,466	3,466	3,813	3,813
6112	Senior Technical	3,231	3,262	4,189	7,480
6113	Other Technical and Craft Skilled	21,322	20,662	18,719	18,508
6114	Clerical and Office Support	1,445	1,539	1,693	1,693
6115	Semi-Skilled Operatives and Unskilled	10,804	11,558	11,328	13,355
6116	Contracted Employees	331	1,620	1,724	1,764
6117	Temporary Employees	898	0	0	0
<i>Overhead Expenses</i>		<i>6,934</i>	<i>7,042</i>	<i>6,452</i>	<i>7,601</i>
6131	Other Direct Labour Costs	27	0	82	82
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,644	3,650	3,353	3,853
6134	National Insurance	3,263	3,392	3,017	3,666
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,395</i>	<i>2,396</i>	<i>2,395</i>	<i>2,600</i>
6221	Drugs and Medical Supplies	96	96	96	100
6222	Field Materials and Supplies	1,200	1,200	1,200	1,200
6223	Office Materials and Supplies	600	600	600	700
6224	Print and Non-Print Materials	499	500	500	600
<i>Fuel and Lubricants</i>		<i>15,000</i>	<i>16,000</i>	<i>16,000</i>	<i>17,000</i>
6231	Fuel and Lubricants	15,000	16,000	16,000	17,000
<i>Rental and Maintenance of Buildings</i>		<i>26,700</i>	<i>26,700</i>	<i>26,700</i>	<i>28,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,000	26,000	26,000	28,000
6243	Janitorial and Cleaning Supplies	700	700	700	700
<i>Maintenance of Infrastructure</i>		<i>62,499</i>	<i>70,000</i>	<i>64,900</i>	<i>88,475</i>
6251	Maintenance of Roads	32,000	35,000	35,000	43,000
6252	Maintenance of Bridges	11,000	13,000	7,900	13,000
6253	Maintenance of Drainage and Irrigation Works	5,499	7,000	7,000	9,000
6254	Maintenance of Sea and River Defenses	4,000	5,000	5,000	7,000
6255	Maintenance of Other Infrastructure	10,000	10,000	10,000	16,475
<i>Transport, Travel & Postage</i>		<i>7,974</i>	<i>7,975</i>	<i>7,974</i>	<i>8,594</i>
6261	Local Travel and Subsistence	474	475	474	594
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,500	7,500	7,500	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,636	1,876	1,876	2,017
6271	Telephone & Internet Charges	253	253	253	337
6272	Electricity Charges	919	159	159	216
6273	Water Charges	1,464	1,464	1,464	1,464
<i>Other Goods and Services Purchased</i>		16,831	18,412	18,412	18,719
6281	Security Services	14,197	15,802	15,802	15,759
6282	Equipment Maintenance	920	920	920	920
6283	Cleaning and Extermination Services	864	840	840	840
6284	Other	850	850	850	1,200
<i>Other Operating Expenses</i>		250	250	250	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	250	250	250
6294	Other	0	0	0	0
<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>		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)		183,715	193,758	187,424	221,569

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	17	13
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		32	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,540,347	4,414,668	4,460,962	5,427,950
<i>Total Wages and Salaries</i>		<i>2,201,251</i>	<i>2,832,150</i>	<i>2,835,841</i>	<i>3,697,670</i>
6111	Administrative	432,563	516,941	511,941	554,868
6112	Senior Technical	1,169,734	1,264,740	1,507,060	1,919,786
6113	Other Technical and Craft Skilled	306,127	688,433	481,838	714,259
6114	Clerical and Office Support	13,041	13,472	13,472	17,437
6115	Semi-Skilled Operatives and Unskilled	71,109	91,559	84,531	154,467
6116	Contracted Employees	197,326	238,799	218,793	313,677
6117	Temporary Employees	11,351	18,206	18,206	23,176
<i>Overhead Expenses</i>		<i>266,520</i>	<i>363,425</i>	<i>358,812</i>	<i>473,699</i>
6131	Other Direct Labour Costs	10,887	8,470	9,157	11,961
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	92,744	138,643	133,342	185,561
6134	National Insurance	162,889	216,312	216,312	276,177
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>96,133</i>	<i>96,134</i>	<i>75,134</i>	<i>78,076</i>
6221	Drugs and Medical Supplies	2,300	2,300	2,300	2,300
6222	Field Materials and Supplies	30,947	30,947	15,706	18,647
6223	Office Materials and Supplies	27,000	27,000	24,000	24,000
6224	Print and Non-Print Materials	35,886	35,887	33,128	33,129
<i>Fuel and Lubricants</i>		<i>61,999</i>	<i>62,000</i>	<i>69,500</i>	<i>76,000</i>
6231	Fuel and Lubricants	61,999	62,000	69,500	76,000
<i>Rental and Maintenance of Buildings</i>		<i>87,759</i>	<i>89,658</i>	<i>86,658</i>	<i>92,760</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	73,500	75,398	75,398	81,500
6243	Janitorial and Cleaning Supplies	14,259	14,260	11,260	11,260
<i>Maintenance of Infrastructure</i>		<i>56,898</i>	<i>61,900</i>	<i>60,412</i>	<i>69,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,500	4,500	4,500	6,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	7,999	8,000	6,281	8,000
6255	Maintenance of Other Infrastructure	44,399	49,400	49,631	55,350
<i>Transport, Travel & Postage</i>		<i>21,645</i>	<i>22,485</i>	<i>31,657</i>	<i>26,185</i>
6261	Local Travel and Subsistence	9,839	9,200	9,200	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: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	31	31	31	31
6264	Vehicle Spares and Service	8,621	9,600	15,847	13,000
6265	Other Transport, Travel and Postage	3,154	3,654	6,579	3,654
<i>Utility Charges</i>		<i>88,102</i>	<i>93,102</i>	<i>108,404</i>	<i>99,726</i>
6271	Telephone & Internet Charges	102	102	570	726
6272	Electricity Charges	31,000	33,000	33,000	36,000
6273	Water Charges	57,000	60,000	74,834	63,000
<i>Other Goods and Services Purchased</i>		<i>497,647</i>	<i>627,900</i>	<i>627,900</i>	<i>627,270</i>
6281	Security Services	457,781	591,686	591,686	590,070
6282	Equipment Maintenance	7,014	7,014	7,014	7,500
6283	Cleaning and Extermination Services	22,553	21,500	21,500	22,000
6284	Other	10,299	7,700	7,700	7,700
<i>Other Operating Expenses</i>		<i>145,625</i>	<i>147,145</i>	<i>187,877</i>	<i>167,945</i>
6291	National and Other Events	30,045	30,045	22,065	30,045
6292	Dietary	109,200	112,200	160,912	133,000
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	5,381	3,900	3,900	3,900
<i>Education Subventions and Training</i>		<i>16,769</i>	<i>18,769</i>	<i>18,768</i>	<i>18,769</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,769	18,769	18,768	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)		3,540,347	4,414,668	4,460,962	5,427,950

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	170	162
6112	Senior Technical	609	823
6113	Other Technical and Craft Skilled	558	527
6114	Clerical and Office Support	12	14
6115	Semi-Skilled Operatives and Unskilled	81	121
6116	Contracted Employees	164	186
6117	Temporary Employees	15	17
Total		1,609	1,850

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		1,486,587	1,648,441	1,648,200	1,878,600
<i>Total Wages and Salaries</i>		<i>479,092</i>	<i>567,424</i>	<i>566,772</i>	<i>708,807</i>
6111	Administrative	7,389	7,869	6,903	5,356
6112	Senior Technical	18,005	17,245	20,021	22,245
6113	Other Technical and Craft Skilled	187,495	209,011	212,684	248,948
6114	Clerical and Office Support	20,524	19,753	19,539	22,912
6115	Semi-Skilled Operatives and Unskilled	154,360	158,509	157,058	201,612
6116	Contracted Employees	47,719	61,403	63,341	94,023
6117	Temporary Employees	43,600	93,634	87,227	113,711
<i>Overhead Expenses</i>		<i>105,395</i>	<i>104,009</i>	<i>104,252</i>	<i>116,137</i>
6131	Other Direct Labour Costs	1,684	2,395	987	1,412
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	71,746	67,147	69,813	72,815
6134	National Insurance	31,964	34,467	33,452	41,910
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>505,399</i>	<i>539,800</i>	<i>537,379</i>	<i>590,800</i>
6221	Drugs and Medical Supplies	480,600	515,000	514,999	566,000
6222	Field Materials and Supplies	7,700	7,700	5,280	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>23,000</i>	<i>23,500</i>	<i>23,500</i>	<i>26,500</i>
6231	Fuel and Lubricants	23,000	23,500	23,500	26,500
<i>Rental and Maintenance of Buildings</i>		<i>68,500</i>	<i>74,500</i>	<i>71,499</i>	<i>81,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	42,000	48,000	48,000	55,000
6243	Janitorial and Cleaning Supplies	26,500	26,500	23,500	26,500
<i>Maintenance of Infrastructure</i>		<i>20,000</i>	<i>34,500</i>	<i>34,671</i>	<i>33,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	5,500	5,500	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	20,000	29,000	29,171	33,000
<i>Transport, Travel & Postage</i>		<i>26,140</i>	<i>25,500</i>	<i>25,499</i>	<i>27,000</i>
6261	Local Travel and Subsistence	13,190	12,500	12,499	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	12,000	12,000	12,000	13,000
6265	Other Transport, Travel and Postage	950	1,000	1,000	1,500
<i>Utility Charges</i>		<i>67,819</i>	<i>69,878</i>	<i>69,878</i>	<i>72,518</i>
6271	Telephone & Internet Charges	507	1,200	1,200	1,344
6272	Electricity Charges	49,634	51,000	51,000	52,000
6273	Water Charges	17,678	17,678	17,678	19,174
<i>Other Goods and Services Purchased</i>		<i>119,571</i>	<i>131,550</i>	<i>133,158</i>	<i>134,558</i>
6281	Security Services	95,122	107,100	107,100	106,808
6282	Equipment Maintenance	16,499	16,500	11,866	16,500
6283	Cleaning and Extermination Services	7,700	7,700	12,572	10,000
6284	Other	250	250	1,620	1,250
<i>Other Operating Expenses</i>		<i>66,991</i>	<i>70,100</i>	<i>75,100</i>	<i>80,100</i>
6291	National and Other Events	350	350	350	350
6292	Dietary	61,000	64,000	69,000	74,000
6293	Refreshment and Meals	749	750	750	750
6294	Other	4,891	5,000	5,000	5,000
<i>Education Subventions and Training</i>		<i>4,680</i>	<i>7,680</i>	<i>6,492</i>	<i>7,680</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,680	7,680	6,492	7,680
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,486,587	1,648,441	1,648,200	1,878,600

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	2
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	131	140
6114	Clerical and Office Support	16	17
6115	Semi-Skilled Operatives and Unskilled	138	155
6116	Contracted Employees	30	38
6117	Temporary Employees	64	66
Total		388	426

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,170,837	11,336,050	11,320,938	13,052,545
	Total Appropriated Current Expenditure	9,178,125	10,304,900	10,290,547	11,897,045
610	Total Employment Costs	4,939,515	5,646,857	5,644,081	7,044,811
620	Total Other Charges	4,238,610	4,658,043	4,646,466	4,852,234
	Total Appropriated Capital Expenditure	992,711	1,031,150	1,030,392	1,155,500
	Grand Total (Appropriated and Statutory)	10,170,837	11,336,050	11,320,938	13,052,545

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
731 Regional Administration and Finance	0	259,330	184,195	443,525	33,500	477,025
732 Agriculture	0	120,412	586,230	706,642	132,000	838,642
733 Public Works	0	14,807	246,486	261,293	216,000	477,293
734 Education Delivery	0	5,756,763	1,860,192	7,616,955	425,000	8,041,955
735 Health Services	0	893,499	1,975,131	2,868,630	349,000	3,217,630
Agency Total	0	7,044,811	4,852,234	11,897,045	1,155,500	13,052,545

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	797	869
6112	Senior Technical	413	637
6113	Other Technical and Craft Skilled	674	504
6114	Clerical and Office Support	81	78
6115	Semi-Skilled Operatives and Unskilled	342	362
6116	Contracted Employees	388	445
6117	Temporary Employees	183	152
	Total	2878	3047

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	330,189	409,914	411,452	477,025
	Total Appropriated Current Expenditure	325,691	391,914	393,537	443,525
610	Total Employment Costs	173,945	222,111	222,006	259,330
611	Total Wages and Salaries	152,741	195,435	200,835	236,288
613	Overhead Expenses	21,204	26,676	21,171	23,042
620	Total Other Charges	151,745	169,803	171,531	184,195
	Total Appropriated Capital Expenditure	4,498	18,000	17,915	33,500
	Programme Total	330,189	409,914	411,452	477,025

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	738,698	794,119	788,891	838,642
	Total Appropriated Current Expenditure	624,751	675,119	669,892	706,642
610	Total Employment Costs	87,095	100,839	100,839	120,412
611	Total Wages and Salaries	79,728	92,993	93,404	112,043
613	Overhead Expenses	7,366	7,846	7,435	8,369
620	Total Other Charges	537,656	574,280	569,053	586,230
	Total Appropriated Capital Expenditure	113,947	119,000	118,998	132,000
	Programme Total	738,698	794,119	788,891	838,642

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	479,676	494,531	494,638	477,293
	Total Appropriated Current Expenditure	220,715	233,031	233,739	261,293
610	Total Employment Costs	13,795	14,750	14,633	14,807
611	Total Wages and Salaries	11,630	12,443	12,425	12,537
613	Overhead Expenses	2,165	2,307	2,208	2,270
620	Total Other Charges	206,920	218,281	219,107	246,486
	Total Appropriated Capital Expenditure	258,961	261,500	260,898	216,000
	Programme Total	479,676	494,531	494,638	477,293

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,864,382	6,668,766	6,657,783	8,041,955
	Total Appropriated Current Expenditure	5,492,513	6,303,766	6,292,785	7,616,955
610	Total Employment Costs	3,957,805	4,543,496	4,541,018	5,756,763
611	Total Wages and Salaries	3,624,195	4,079,481	4,079,899	5,215,951
613	Overhead Expenses	333,609	464,015	461,119	540,812
620	Total Other Charges	1,534,708	1,760,270	1,751,767	1,860,192
	Total Appropriated Capital Expenditure	371,869	365,000	364,998	425,000
	Programme Total	5,864,382	6,668,766	6,657,783	8,041,955

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,757,892	2,968,720	2,968,176	3,217,630
	Total Appropriated Current Expenditure	2,514,455	2,701,070	2,700,593	2,868,630
610	Total Employment Costs	706,875	765,661	765,585	893,499
611	Total Wages and Salaries	621,088	672,989	674,359	781,180
613	Overhead Expenses	85,787	92,672	91,226	112,318
620	Total Other Charges	1,807,580	1,935,409	1,935,008	1,975,131
	Total Appropriated Capital Expenditure	243,437	267,650	267,582	349,000
	Programme Total	2,757,892	2,968,720	2,968,176	3,217,630

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		325,691	391,914	393,537	443,525
<i>Total Wages and Salaries</i>		<i>152,741</i>	<i>195,435</i>	<i>200,835</i>	<i>236,288</i>
6111	Administrative	14,801	15,764	15,764	15,477
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	16,459	16,008	14,295	16,229
6114	Clerical and Office Support	40,815	40,815	40,799	48,386
6115	Semi-Skilled Operatives and Unskilled	40,102	39,000	37,286	33,323
6116	Contracted Employees	5,563	45,000	58,277	104,072
6117	Temporary Employees	35,002	38,848	34,415	18,802
<i>Overhead Expenses</i>		<i>21,204</i>	<i>26,676</i>	<i>21,171</i>	<i>23,042</i>
6131	Other Direct Labour Costs	2,460	4,488	2,669	3,485
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,661	12,045	9,350	9,373
6134	National Insurance	9,082	10,143	9,153	10,184
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>22,299</i>	<i>22,300</i>	<i>22,300</i>	<i>24,320</i>
6211	Expenses Specific to the Agency	22,299	22,300	22,300	24,320
<i>Materials, Equipment and Supplies</i>		<i>9,754</i>	<i>10,548</i>	<i>10,826</i>	<i>12,456</i>
6221	Drugs and Medical Supplies	614	736	736	836
6222	Field Materials and Supplies	1,166	1,236	1,536	2,000
6223	Office Materials and Supplies	4,875	5,167	5,166	5,800
6224	Print and Non-Print Materials	3,099	3,410	3,389	3,820
<i>Fuel and Lubricants</i>		<i>5,524</i>	<i>7,000</i>	<i>6,996</i>	<i>8,050</i>
6231	Fuel and Lubricants	5,524	7,000	6,996	8,050
<i>Rental and Maintenance of Buildings</i>		<i>17,747</i>	<i>11,400</i>	<i>12,013</i>	<i>13,594</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,999	9,400	9,398	10,944
6243	Janitorial and Cleaning Supplies	1,748	2,000	2,615	2,650
<i>Maintenance of Infrastructure</i>		<i>5,999</i>	<i>6,000</i>	<i>5,967</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	5,999	6,000	5,967	7,000
<i>Transport, Travel & Postage</i>		<i>7,066</i>	<i>8,500</i>	<i>10,390</i>	<i>10,800</i>
6261	Local Travel and Subsistence	3,499	3,500	5,499	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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	100	100	10	100
6264	Vehicle Spares and Service	3,467	3,700	3,682	3,700
6265	Other Transport, Travel and Postage	0	1,200	1,200	1,500
<i>Utility Charges</i>		<i>13,176</i>	<i>15,500</i>	<i>13,031</i>	<i>15,500</i>
6271	Telephone & Internet Charges	2,276	3,800	1,371	3,800
6272	Electricity Charges	8,600	9,200	9,189	9,200
6273	Water Charges	2,300	2,500	2,471	2,500
<i>Other Goods and Services Purchased</i>		<i>57,681</i>	<i>75,313</i>	<i>76,510</i>	<i>77,513</i>
6281	Security Services	52,238	67,953	67,953	67,953
6282	Equipment Maintenance	3,449	3,660	3,658	3,660
6283	Cleaning and Extermination Services	999	2,200	3,399	4,400
6284	Other	995	1,500	1,500	1,500
<i>Other Operating Expenses</i>		<i>12,130</i>	<i>12,756</i>	<i>13,250</i>	<i>14,476</i>
6291	National and Other Events	8,490	9,200	9,200	9,220
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,340	2,056	2,556	2,756
6294	Other	1,300	1,500	1,494	2,500
<i>Education Subventions and Training</i>		<i>370</i>	<i>486</i>	<i>248</i>	<i>486</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	370	486	248	486
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		325,691	391,914	393,537	443,525

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	6	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	32	39
6115	Semi-Skilled Operatives and Unskilled	35	27
6116	Contracted Employees	31	57
6117	Temporary Employees	42	13
Total		156	153

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		624,751	675,119	669,892	706,642
<i>Total Wages and Salaries</i>		<i>79,728</i>	<i>92,993</i>	<i>93,404</i>	<i>112,043</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	44,021	46,883	46,883	50,015
6116	Contracted Employees	9,367	17,000	17,000	27,957
6117	Temporary Employees	26,340	29,110	29,521	34,071
<i>Overhead Expenses</i>		<i>7,366</i>	<i>7,846</i>	<i>7,435</i>	<i>8,369</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,668	3,907	3,677	4,168
6134	National Insurance	3,698	3,939	3,758	4,201
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,066</i>	<i>2,071</i>	<i>2,065</i>	<i>2,321</i>
6221	Drugs and Medical Supplies	20	21	20	21
6222	Field Materials and Supplies	298	300	299	400
6223	Office Materials and Supplies	650	650	650	700
6224	Print and Non-Print Materials	1,098	1,100	1,097	1,200
<i>Fuel and Lubricants</i>		<i>14,698</i>	<i>15,435</i>	<i>12,877</i>	<i>15,435</i>
6231	Fuel and Lubricants	14,698	15,435	12,877	15,435
<i>Rental and Maintenance of Buildings</i>		<i>85</i>	<i>86</i>	<i>86</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	85	86	86	86
<i>Maintenance of Infrastructure</i>		<i>499,991</i>	<i>532,100</i>	<i>532,047</i>	<i>543,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	17,992	22,000	21,998	25,000
6253	Maintenance of Drainage and Irrigation Works	446,999	473,000	472,949	479,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	35,000	37,100	37,100	39,000
<i>Transport, Travel & Postage</i>		<i>4,602</i>	<i>5,200</i>	<i>4,497</i>	<i>6,000</i>
6261	Local Travel and Subsistence	602	1,000	1,000	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,000	4,200	3,497	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,370	1,370	900	1,370
6271	Telephone & Internet Charges	120	120	0	120
6272	Electricity Charges	900	900	900	900
6273	Water Charges	350	350	0	350
<i>Other Goods and Services Purchased</i>		12,203	15,298	13,862	15,298
6281	Security Services	11,823	14,918	13,483	14,918
6282	Equipment Maintenance	220	220	219	220
6283	Cleaning and Extermination Services	40	40	40	40
6284	Other	120	120	120	120
<i>Other Operating Expenses</i>		143	220	219	220
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	143	220	219	220
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>		2,500	2,500	2,500	2,500
6311	Rates and Taxes	2,500	2,500	2,500	2,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		624,751	675,119	669,892	706,642

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	33	32
6116	Contracted Employees	9	13
6117	Temporary Employees	25	21
Total		67	66

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		220,715	233,031	233,739	261,293
<i>Total Wages and Salaries</i>		<i>11,630</i>	<i>12,443</i>	<i>12,425</i>	<i>12,537</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,127	7,591	8,365	8,447
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,011	1,125	1,091	1,348
6115	Semi-Skilled Operatives and Unskilled	3,492	3,727	2,968	2,742
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,165</i>	<i>2,307</i>	<i>2,208</i>	<i>2,270</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,183	1,261	1,264	1,255
6134	National Insurance	981	1,046	944	1,015
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,013</i>	<i>2,015</i>	<i>2,011</i>	<i>2,015</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	175	175	171	175
6223	Office Materials and Supplies	949	950	950	950
6224	Print and Non-Print Materials	860	860	860	860
<i>Fuel and Lubricants</i>		<i>4,724</i>	<i>5,100</i>	<i>5,066</i>	<i>5,805</i>
6231	Fuel and Lubricants	4,724	5,100	5,066	5,805
<i>Rental and Maintenance of Buildings</i>		<i>8,373</i>	<i>8,800</i>	<i>8,773</i>	<i>8,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,974	8,400	8,373	8,400
6243	Janitorial and Cleaning Supplies	399	400	400	400
<i>Maintenance of Infrastructure</i>		<i>167,989</i>	<i>178,500</i>	<i>178,013</i>	<i>203,500</i>
6251	Maintenance of Roads	94,998	101,000	100,635	112,000
6252	Maintenance of Bridges	55,000	58,000	57,885	66,000
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	17,991	19,500	19,493	25,500
<i>Transport, Travel & Postage</i>		<i>9,298</i>	<i>9,318</i>	<i>9,113</i>	<i>9,318</i>
6261	Local Travel and Subsistence	1,298	1,318	1,312	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	8,000	8,000	7,801	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		980	980	286	980
6271	Telephone & Internet Charges	180	180	11	180
6272	Electricity Charges	300	300	275	300
6273	Water Charges	500	500	0	500
<i>Other Goods and Services Purchased</i>		12,683	12,708	14,987	15,208
6281	Security Services	9,420	9,348	11,716	11,848
6282	Equipment Maintenance	205	220	219	220
6283	Cleaning and Extermination Services	1,998	2,000	1,990	2,000
6284	Other	1,060	1,140	1,063	1,140
<i>Other Operating Expenses</i>		859	860	857	860
6291	National and Other Events	660	660	658	660
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	199	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)		220,715	233,031	233,739	261,293

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	2
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		7	6

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		5,492,513	6,303,766	6,292,785	7,616,955
<i>Total Wages and Salaries</i>		<i>3,624,195</i>	<i>4,079,481</i>	<i>4,079,899</i>	<i>5,215,951</i>
6111	Administrative	1,921,016	2,052,947	2,051,975	2,652,961
6112	Senior Technical	783,115	795,000	930,220	1,308,792
6113	Other Technical and Craft Skilled	424,890	683,982	548,346	511,721
6114	Clerical and Office Support	27,752	29,557	17,361	13,867
6115	Semi-Skilled Operatives and Unskilled	117,150	127,658	139,674	180,829
6116	Contracted Employees	320,469	357,900	359,885	456,991
6117	Temporary Employees	29,803	32,437	32,437	90,789
<i>Overhead Expenses</i>		<i>333,609</i>	<i>464,015</i>	<i>461,119</i>	<i>540,812</i>
6131	Other Direct Labour Costs	12,021	24,459	11,068	22,626
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	43,320	139,854	150,349	133,378
6134	National Insurance	278,268	299,702	299,702	384,808
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>76,024</i>	<i>79,410</i>	<i>74,611</i>	<i>79,410</i>
6221	Drugs and Medical Supplies	24,229	24,500	23,423	24,500
6222	Field Materials and Supplies	15,524	16,460	12,741	16,460
6223	Office Materials and Supplies	19,273	20,430	20,428	20,430
6224	Print and Non-Print Materials	16,998	18,020	18,019	18,020
<i>Fuel and Lubricants</i>		<i>7,840</i>	<i>9,140</i>	<i>8,639</i>	<i>11,000</i>
6231	Fuel and Lubricants	7,840	9,140	8,639	11,000
<i>Rental and Maintenance of Buildings</i>		<i>219,861</i>	<i>231,662</i>	<i>220,128</i>	<i>239,082</i>
6241	Rental of Buildings	0	18,000	10,480	22,320
6242	Maintenance of Buildings	194,700	188,000	188,000	191,100
6243	Janitorial and Cleaning Supplies	25,161	25,662	21,648	25,662
<i>Maintenance of Infrastructure</i>		<i>181,000</i>	<i>181,500</i>	<i>181,496</i>	<i>187,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	25,000	15,600	15,596	17,200
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	156,000	165,900	165,900	170,000
<i>Transport, Travel & Postage</i>		<i>21,017</i>	<i>20,855</i>	<i>31,029</i>	<i>32,754</i>
6261	Local Travel and Subsistence	6,704	8,400	8,399	9,550
6262	Overseas Conferences and Official 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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	5	5	5
6264	Vehicle Spares and Service	5,243	5,450	5,430	6,000
6265	Other Transport, Travel and Postage	9,070	7,000	17,195	17,199
<i>Utility Charges</i>		<i>111,585</i>	<i>116,020</i>	<i>116,019</i>	<i>129,741</i>
6271	Telephone & Internet Charges	4,000	4,120	4,120	4,527
6272	Electricity Charges	40,000	42,300	42,299	47,714
6273	Water Charges	67,585	69,600	69,600	77,500
<i>Other Goods and Services Purchased</i>		<i>872,059</i>	<i>1,057,023</i>	<i>1,071,358</i>	<i>1,115,325</i>
6281	Security Services	801,468	986,496	970,453	1,011,327
6282	Equipment Maintenance	10,937	11,157	13,389	13,410
6283	Cleaning and Extermination Services	32,495	33,640	63,851	64,858
6284	Other	27,159	25,730	23,664	25,730
<i>Other Operating Expenses</i>		<i>39,160</i>	<i>57,880</i>	<i>41,724</i>	<i>58,880</i>
6291	National and Other Events	21,521	13,860	13,831	13,960
6292	Dietary	15,228	41,480	25,529	41,480
6293	Refreshment and Meals	1,412	1,440	1,267	1,440
6294	Other	1,000	1,100	1,097	2,000
<i>Education Subventions and Training</i>		<i>6,162</i>	<i>6,780</i>	<i>6,762</i>	<i>6,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,162	6,780	6,762	6,800
<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)		5,492,513	6,303,766	6,292,785	7,616,955

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	790	861
6112	Senior Technical	397	618
6113	Other Technical and Craft Skilled	540	361
6114	Clerical and Office Support	20	13
6115	Semi-Skilled Operatives and Unskilled	111	145
6116	Contracted Employees	280	291
6117	Temporary Employees	57	63
	Total	2,195	2,352

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,514,455	2,701,070	2,700,593	2,868,630
<i>Total Wages and Salaries</i>		<i>621,088</i>	<i>672,989</i>	<i>674,359</i>	<i>781,180</i>
6111	Administrative	1,333	1,420	1,420	1,717
6112	Senior Technical	49,755	52,989	45,538	52,611
6113	Other Technical and Craft Skilled	232,398	247,542	231,520	237,805
6114	Clerical and Office Support	32,535	34,670	32,218	32,350
6115	Semi-Skilled Operatives and Unskilled	190,031	190,040	193,790	202,440
6116	Contracted Employees	47,142	73,000	96,546	175,058
6117	Temporary Employees	67,895	73,328	73,328	79,200
<i>Overhead Expenses</i>		<i>85,787</i>	<i>92,672</i>	<i>91,226</i>	<i>112,318</i>
6131	Other Direct Labour Costs	3,934	5,497	4,051	6,357
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	47,547	50,638	50,638	62,990
6134	National Insurance	34,307	36,537	36,537	42,971
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,022,817</i>	<i>1,052,753</i>	<i>1,054,753</i>	<i>1,054,753</i>
6221	Drugs and Medical Supplies	951,299	989,700	989,700	989,700
6222	Field Materials and Supplies	29,018	30,940	30,940	30,940
6223	Office Materials and Supplies	23,000	16,821	16,821	16,821
6224	Print and Non-Print Materials	19,500	15,292	17,292	17,292
<i>Fuel and Lubricants</i>		<i>19,999</i>	<i>21,481</i>	<i>21,481</i>	<i>23,500</i>
6231	Fuel and Lubricants	19,999	21,481	21,481	23,500
<i>Rental and Maintenance of Buildings</i>		<i>116,999</i>	<i>111,585</i>	<i>131,540</i>	<i>139,585</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	68,999	77,000	76,955	82,000
6243	Janitorial and Cleaning Supplies	48,000	34,585	54,585	57,585
<i>Maintenance of Infrastructure</i>		<i>43,989</i>	<i>44,993</i>	<i>44,728</i>	<i>42,000</i>
6251	Maintenance of Roads	11,997	12,000	11,737	2,000
6252	Maintenance of Bridges	6,992	6,993	6,992	10,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,000	26,000	26,000	30,000
<i>Transport, Travel & Postage</i>		<i>13,529</i>	<i>16,363</i>	<i>16,321</i>	<i>17,860</i>
6261	Local Travel and Subsistence	4,634	5,775	5,775	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	36	38	0	35
6264	Vehicle Spares and Service	6,900	6,000	5,996	7,500
6265	Other Transport, Travel and Postage	1,960	4,550	4,550	4,550
<i>Utility Charges</i>		<i>96,080</i>	<i>129,432</i>	<i>109,432</i>	<i>129,432</i>
6271	Telephone & Internet Charges	1,800	7,188	7,188	7,188
6272	Electricity Charges	61,280	72,000	72,000	72,000
6273	Water Charges	33,000	50,244	30,244	50,244
<i>Other Goods and Services Purchased</i>		<i>385,333</i>	<i>424,655</i>	<i>422,637</i>	<i>429,655</i>
6281	Security Services	343,841	382,155	375,155	382,155
6282	Equipment Maintenance	19,997	20,000	19,994	20,000
6283	Cleaning and Extermination Services	16,500	17,400	22,387	22,400
6284	Other	4,996	5,100	5,100	5,100
<i>Other Operating Expenses</i>		<i>101,561</i>	<i>122,734</i>	<i>122,703</i>	<i>126,934</i>
6291	National and Other Events	6,167	6,600	6,600	6,600
6292	Dietary	93,000	113,481	113,481	117,481
6293	Refreshment and Meals	2,296	2,553	2,552	2,553
6294	Other	98	100	70	300
<i>Education Subventions and Training</i>		<i>7,273</i>	<i>11,412</i>	<i>11,412</i>	<i>11,412</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,273	11,412	11,412	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)		2,514,455	2,701,070	2,700,593	2,868,630

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	13	16
6113	Other Technical and Craft Skilled	124	133
6114	Clerical and Office Support	28	25
6115	Semi-Skilled Operatives and Unskilled	160	156
6116	Contracted Employees	68	84
6117	Temporary Employees	59	55
Total		453	470

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	11,030,304	12,365,104	12,443,222	14,201,108
	Total Appropriated Current Expenditure	10,163,358	11,465,239	11,543,374	13,193,278
610	Total Employment Costs	5,870,480	6,762,924	6,761,959	8,177,601
620	Total Other Charges	4,292,878	4,702,315	4,781,415	5,015,677
	Total Appropriated Capital Expenditure	866,946	899,865	899,848	1,007,830
	Grand Total (Appropriated and Statutory)	11,030,304	12,365,104	12,443,222	14,201,108

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
741 Regional Administration and Finance	0	113,604	204,755	318,359	4,000	322,359
742 Agriculture	0	182,688	353,595	536,283	81,700	617,983
743 Public Works	0	35,634	250,508	286,142	215,600	501,742
744 Education Delivery	0	7,459,972	2,324,843	9,784,815	494,030	10,278,845
745 Health Services	0	385,703	1,881,976	2,267,679	212,500	2,480,179
Agency Total	0	8,177,601	5,015,677	13,193,278	1,007,830	14,201,108

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	353	376
6112	Senior Technical	1272	1555
6113	Other Technical and Craft Skilled	743	559
6114	Clerical and Office Support	49	41
6115	Semi-Skilled Operatives and Unskilled	178	161
6116	Contracted Employees	467	488
6117	Temporary Employees	24	69
	Total	3086	3249

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	273,490	302,021	305,445	322,359
	Total Appropriated Current Expenditure	270,504	285,021	288,449	318,359
610	Total Employment Costs	102,440	95,245	94,187	113,604
611	Total Wages and Salaries	89,246	82,925	82,001	98,880
613	Overhead Expenses	13,194	12,320	12,186	14,724
620	Total Other Charges	168,064	189,776	194,262	204,755
	Total Appropriated Capital Expenditure	2,986	17,000	16,996	4,000
	Programme Total	273,490	302,021	305,445	322,359

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	470,757	529,526	529,507	617,983
	Total Appropriated Current Expenditure	433,759	472,526	472,507	536,283
610	Total Employment Costs	142,834	150,207	150,205	182,688
611	Total Wages and Salaries	131,443	138,606	138,846	170,906
613	Overhead Expenses	11,391	11,601	11,359	11,782
620	Total Other Charges	290,925	322,319	322,302	353,595
	Total Appropriated Capital Expenditure	36,998	57,000	57,000	81,700
	Programme Total	470,757	529,526	529,507	617,983

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	414,906	471,083	471,327	501,742
	Total Appropriated Current Expenditure	235,427	265,318	265,562	286,142
610	Total Employment Costs	34,520	33,110	33,357	35,634
611	Total Wages and Salaries	30,771	29,720	29,965	32,371
613	Overhead Expenses	3,749	3,390	3,392	3,263
620	Total Other Charges	200,907	232,208	232,205	250,508
	Total Appropriated Capital Expenditure	179,479	205,765	205,765	215,600
	Programme Total	414,906	471,083	471,327	501,742

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,703,317	8,750,489	8,794,973	10,278,845
	Total Appropriated Current Expenditure	7,264,318	8,324,889	8,369,384	9,784,815
610	Total Employment Costs	5,302,794	6,189,789	6,189,637	7,459,972
611	Total Wages and Salaries	4,817,008	5,623,790	5,578,565	6,786,529
613	Overhead Expenses	485,786	565,999	611,073	673,444
620	Total Other Charges	1,961,524	2,135,100	2,179,747	2,324,843
	Total Appropriated Capital Expenditure	438,999	425,600	425,589	494,030
	Programme Total	7,703,317	8,750,489	8,794,973	10,278,845

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,167,835	2,311,985	2,341,971	2,480,179
	Total Appropriated Current Expenditure	1,959,350	2,117,485	2,147,472	2,267,679
610	Total Employment Costs	287,892	294,573	294,573	385,703
611	Total Wages and Salaries	252,755	258,894	261,220	353,085
613	Overhead Expenses	35,137	35,679	33,353	32,618
620	Total Other Charges	1,671,458	1,822,912	1,852,899	1,881,976
	Total Appropriated Capital Expenditure	208,484	194,500	194,499	212,500
	Programme Total	2,167,835	2,311,985	2,341,971	2,480,179

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		270,504	285,021	288,449	318,359
<i>Total Wages and Salaries</i>		<i>89,246</i>	<i>82,925</i>	<i>82,001</i>	<i>98,880</i>
6111	Administrative	16,720	16,502	16,435	28,432
6112	Senior Technical	2,444	1,383	440	0
6113	Other Technical and Craft Skilled	5,389	4,579	5,218	6,675
6114	Clerical and Office Support	34,306	32,329	31,565	29,985
6115	Semi-Skilled Operatives and Unskilled	13,101	13,101	12,154	11,095
6116	Contracted Employees	16,917	10,362	12,756	15,606
6117	Temporary Employees	369	4,669	3,434	7,086
<i>Overhead Expenses</i>		<i>13,194</i>	<i>12,320</i>	<i>12,186</i>	<i>14,724</i>
6131	Other Direct Labour Costs	806	287	213	736
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,748	6,330	6,605	7,724
6134	National Insurance	5,640	5,703	5,368	6,264
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>26,199</i>	<i>28,028</i>	<i>28,028</i>	<i>29,160</i>
6211	Expenses Specific to the Agency	26,199	28,028	28,028	29,160
<i>Materials, Equipment and Supplies</i>		<i>4,688</i>	<i>4,990</i>	<i>4,989</i>	<i>5,090</i>
6221	Drugs and Medical Supplies	330	330	329	330
6222	Field Materials and Supplies	659	660	660	660
6223	Office Materials and Supplies	2,499	2,500	2,500	2,500
6224	Print and Non-Print Materials	1,200	1,500	1,500	1,600
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,500	2,500	2,500	2,500
<i>Rental and Maintenance of Buildings</i>		<i>5,200</i>	<i>13,200</i>	<i>13,197</i>	<i>13,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,000	12,000	11,997	12,000
6243	Janitorial and Cleaning Supplies	1,200	1,200	1,200	1,200
<i>Maintenance of Infrastructure</i>		<i>7,386</i>	<i>7,500</i>	<i>9,136</i>	<i>9,200</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	7,386	7,500	9,136	9,200
<i>Transport, Travel & Postage</i>		<i>5,791</i>	<i>5,811</i>	<i>5,798</i>	<i>5,801</i>
6261	Local Travel and Subsistence	3,986	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: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	6	6	6	6
6264	Vehicle Spares and Service	1,314	1,320	1,320	1,320
6265	Other Transport, Travel and Postage	485	485	472	475
<i>Utility Charges</i>		<i>8,457</i>	<i>8,495</i>	<i>8,526</i>	<i>8,580</i>
6271	Telephone & Internet Charges	1,662	1,700	1,700	1,700
6272	Electricity Charges	2,715	2,715	2,746	2,800
6273	Water Charges	4,080	4,080	4,080	4,080
<i>Other Goods and Services Purchased</i>		<i>77,852</i>	<i>89,260</i>	<i>93,734</i>	<i>99,134</i>
6281	Security Services	72,552	83,000	87,474	92,794
6282	Equipment Maintenance	1,880	1,880	1,880	1,880
6283	Cleaning and Extermination Services	1,320	1,320	1,320	1,400
6284	Other	2,100	3,060	3,060	3,060
<i>Other Operating Expenses</i>		<i>11,992</i>	<i>11,992</i>	<i>11,991</i>	<i>14,090</i>
6291	National and Other Events	10,802	10,802	10,801	10,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	990	990	990	990
6294	Other	200	200	200	2,200
<i>Education Subventions and Training</i>		<i>1,800</i>	<i>1,800</i>	<i>164</i>	<i>1,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,800	1,800	164	1,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>16,200</i>	<i>16,200</i>	<i>16,200</i>	<i>16,200</i>
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>		<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)		270,504	285,021	288,449	318,359

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	6	11
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	27	23
6115	Semi-Skilled Operatives and Unskilled	12	9
6116	Contracted Employees	6	9
6117	Temporary Employees	3	4
Total		58	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		433,759	472,526	472,507	536,283
<i>Total Wages and Salaries</i>		<i>131,443</i>	<i>138,606</i>	<i>138,846</i>	<i>170,906</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,120	3,323	3,323	3,655
6113	Other Technical and Craft Skilled	3,852	3,806	3,806	4,187
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	52,838	55,398	54,456	59,797
6116	Contracted Employees	68,249	72,082	73,264	95,698
6117	Temporary Employees	3,384	3,997	3,997	7,569
<i>Overhead Expenses</i>		<i>11,391</i>	<i>11,601</i>	<i>11,359</i>	<i>11,782</i>
6131	Other Direct Labour Costs	1,290	1,262	1,260	660
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,378	5,695	5,247	5,868
6134	National Insurance	4,723	4,644	4,852	5,254
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,559</i>	<i>2,560</i>	<i>2,560</i>	<i>2,560</i>
6221	Drugs and Medical Supplies	59	60	60	60
6222	Field Materials and Supplies	1,600	1,600	1,600	1,600
6223	Office Materials and Supplies	650	650	650	650
6224	Print and Non-Print Materials	250	250	250	250
<i>Fuel and Lubricants</i>		<i>6,000</i>	<i>13,000</i>	<i>13,000</i>	<i>13,000</i>
6231	Fuel and Lubricants	6,000	13,000	13,000	13,000
<i>Rental and Maintenance of Buildings</i>		<i>4,085</i>	<i>4,585</i>	<i>4,584</i>	<i>4,785</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	4,000	3,999	4,200
6243	Janitorial and Cleaning Supplies	585	585	585	585
<i>Maintenance of Infrastructure</i>		<i>201,499</i>	<i>213,500</i>	<i>213,496</i>	<i>249,500</i>
6251	Maintenance of Roads	11,328	11,500	11,500	12,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	185,672	195,000	194,996	232,200
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,500	7,000	7,000	5,300
<i>Transport, Travel & Postage</i>		<i>2,824</i>	<i>2,825</i>	<i>2,818</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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,000	2,000	1,993	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>30,300</i>	<i>30,300</i>	<i>30,300</i>	<i>30,300</i>
6271	Telephone & Internet Charges	50	50	50	50
6272	Electricity Charges	30,000	30,000	30,000	30,000
6273	Water Charges	250	250	250	250
<i>Other Goods and Services Purchased</i>		<i>39,487</i>	<i>51,379</i>	<i>51,376</i>	<i>46,455</i>
6281	Security Services	32,668	42,362	42,360	42,362
6282	Equipment Maintenance	225	225	224	225
6283	Cleaning and Extermination Services	400	400	400	400
6284	Other	6,194	8,392	8,392	3,468
<i>Other Operating Expenses</i>		<i>375</i>	<i>375</i>	<i>374</i>	<i>375</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	300	299	300
6294	Other	75	75	75	75
<i>Education Subventions and Training</i>		<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	150	150	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,645</i>	<i>3,645</i>	<i>3,645</i>	<i>3,645</i>
6311	Rates and Taxes	3,645	3,645	3,645	3,645
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		433,759	472,526	472,507	536,283

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	40	39
6116	Contracted Employees	39	47
6117	Temporary Employees	2	4
Total		85	94

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		235,427	265,318	265,562	286,142
<i>Total Wages and Salaries</i>		<i>30,771</i>	<i>29,720</i>	<i>29,965</i>	<i>32,371</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,489	5,174	5,179	5,691
6113	Other Technical and Craft Skilled	4,974	4,843	4,865	4,329
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,169	5,285	5,401	6,092
6116	Contracted Employees	15,140	14,418	14,521	16,260
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,749</i>	<i>3,390</i>	<i>3,392</i>	<i>3,263</i>
6131	Other Direct Labour Costs	611	612	611	611
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,866	1,493	1,498	1,343
6134	National Insurance	1,271	1,285	1,282	1,309
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</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>2,350</i>	<i>2,349</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	599	600
6224	Print and Non-Print Materials	800	800	800	800
<i>Fuel and Lubricants</i>		<i>3,900</i>	<i>4,000</i>	<i>2,442</i>	<i>2,500</i>
6231	Fuel and Lubricants	3,900	4,000	2,442	2,500
<i>Rental and Maintenance of Buildings</i>		<i>5,550</i>	<i>9,550</i>	<i>9,550</i>	<i>10,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	9,000	9,000	9,500
6243	Janitorial and Cleaning Supplies	550	550	550	550
<i>Maintenance of Infrastructure</i>		<i>170,090</i>	<i>197,200</i>	<i>198,758</i>	<i>216,500</i>
6251	Maintenance of Roads	122,590	135,000	135,000	144,000
6252	Maintenance of Bridges	40,800	55,000	56,558	65,000
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	7,200	7,200	7,500
<i>Transport, Travel & Postage</i>		<i>5,095</i>	<i>5,185</i>	<i>5,185</i>	<i>5,185</i>
6261	Local Travel and Subsistence	985	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,110	4,200	4,200	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>79</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	79	80
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>252</i>	<i>252</i>	<i>252</i>	<i>252</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	252	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)		235,427	265,318	265,562	286,142

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	4	3
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		16	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		7,264,318	8,324,889	8,369,384	9,784,815
<i>Total Wages and Salaries</i>		<i>4,817,008</i>	<i>5,623,790</i>	<i>5,578,565</i>	<i>6,786,529</i>
6111	Administrative	1,000,520	1,156,791	1,218,221	1,375,818
6112	Senior Technical	2,673,433	2,958,491	3,114,777	3,982,930
6113	Other Technical and Craft Skilled	569,486	894,188	643,188	733,969
6114	Clerical and Office Support	16,309	14,619	14,844	15,696
6115	Semi-Skilled Operatives and Unskilled	35,812	32,731	32,139	31,558
6116	Contracted Employees	511,615	555,049	543,049	622,761
6117	Temporary Employees	9,833	11,921	12,347	23,796
<i>Overhead Expenses</i>		<i>485,786</i>	<i>565,999</i>	<i>611,073</i>	<i>673,444</i>
6131	Other Direct Labour Costs	23,081	27,702	27,795	15,399
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	100,160	113,524	141,711	208,933
6134	National Insurance	362,545	424,773	441,566	449,111
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>36,807</i>	<i>36,900</i>	<i>35,928</i>	<i>38,050</i>
6221	Drugs and Medical Supplies	497	500	499	500
6222	Field Materials and Supplies	1,496	1,500	1,055	1,500
6223	Office Materials and Supplies	6,818	6,900	6,378	7,050
6224	Print and Non-Print Materials	27,997	28,000	27,996	29,000
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>7,000</i>	<i>6,995</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,000	7,000	6,995	8,000
<i>Rental and Maintenance of Buildings</i>		<i>300,479</i>	<i>313,980</i>	<i>313,979</i>	<i>349,680</i>
6241	Rental of Buildings	480	480	480	480
6242	Maintenance of Buildings	271,500	285,000	285,000	320,000
6243	Janitorial and Cleaning Supplies	28,499	28,500	28,499	29,200
<i>Maintenance of Infrastructure</i>		<i>201,057</i>	<i>204,000</i>	<i>219,663</i>	<i>226,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,500	9,000	9,000	11,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	193,557	195,000	210,663	215,000
<i>Transport, Travel & Postage</i>		<i>24,494</i>	<i>28,000</i>	<i>30,926</i>	<i>35,000</i>
6261	Local Travel and Subsistence	3,200	5,500	3,649	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,994	5,000	4,972	7,000
6265	Other Transport, Travel and Postage	17,300	17,500	22,305	22,500
<i>Utility Charges</i>		<i>215,500</i>	<i>249,063</i>	<i>259,106</i>	<i>274,824</i>
6271	Telephone & Internet Charges	1,500	34,103	6,440	19,124
6272	Electricity Charges	56,000	56,000	93,706	93,700
6273	Water Charges	158,000	158,960	158,960	162,000
<i>Other Goods and Services Purchased</i>		<i>1,133,738</i>	<i>1,251,957</i>	<i>1,299,083</i>	<i>1,349,594</i>
6281	Security Services	1,033,553	1,143,957	1,188,609	1,238,594
6282	Equipment Maintenance	6,000	12,000	19,938	20,000
6283	Cleaning and Extermination Services	39,444	41,000	56,000	56,000
6284	Other	54,742	55,000	34,537	35,000
<i>Other Operating Expenses</i>		<i>39,949</i>	<i>41,200</i>	<i>12,489</i>	<i>40,195</i>
6291	National and Other Events	37,504	38,000	10,487	38,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,500	2,000	1,991	1,995
6294	Other	945	1,200	10	200
<i>Education Subventions and Training</i>		<i>2,499</i>	<i>3,000</i>	<i>1,578</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,499	3,000	1,578	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)		7,264,318	8,324,889	8,369,384	9,784,815

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	346	364
6112	Senior Technical	1,261	1,542
6113	Other Technical and Craft Skilled	698	515
6114	Clerical and Office Support	14	13
6115	Semi-Skilled Operatives and Unskilled	32	28
6116	Contracted Employees	387	395
6117	Temporary Employees	9	14
Total		2,747	2,871

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,959,350	2,117,485	2,147,472	2,267,679
<i>Total Wages and Salaries</i>		<i>252,755</i>	<i>258,894</i>	<i>261,220</i>	<i>353,085</i>
6111	Administrative	3,318	3,834	3,834	4,217
6112	Senior Technical	14,227	15,501	15,501	23,799
6113	Other Technical and Craft Skilled	53,723	53,833	53,197	58,056
6114	Clerical and Office Support	10,576	8,696	8,170	6,101
6115	Semi-Skilled Operatives and Unskilled	102,937	102,238	97,690	103,358
6116	Contracted Employees	58,667	57,039	67,617	67,613
6117	Temporary Employees	9,308	17,753	15,211	89,941
<i>Overhead Expenses</i>		<i>35,137</i>	<i>35,679</i>	<i>33,353</i>	<i>32,618</i>
6131	Other Direct Labour Costs	577	570	607	627
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,978	19,884	18,010	18,205
6134	National Insurance	15,582	15,225	14,736	13,785
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,128,618</i>	<i>1,230,600</i>	<i>1,228,189</i>	<i>1,245,000</i>
6221	Drugs and Medical Supplies	1,100,000	1,200,000	1,199,985	1,215,000
6222	Field Materials and Supplies	7,497	8,100	8,099	8,500
6223	Office Materials and Supplies	6,500	7,000	6,990	7,500
6224	Print and Non-Print Materials	14,621	15,500	13,114	14,000
<i>Fuel and Lubricants</i>		<i>6,500</i>	<i>7,200</i>	<i>7,199</i>	<i>7,920</i>
6231	Fuel and Lubricants	6,500	7,200	7,199	7,920
<i>Rental and Maintenance of Buildings</i>		<i>81,046</i>	<i>83,500</i>	<i>85,523</i>	<i>87,963</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	63,547	64,000	66,023	67,000
6243	Janitorial and Cleaning Supplies	17,499	19,500	19,500	20,963
<i>Maintenance of Infrastructure</i>		<i>62,206</i>	<i>63,300</i>	<i>65,566</i>	<i>66,000</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	62,206	63,300	65,566	66,000
<i>Transport, Travel & Postage</i>		<i>22,663</i>	<i>24,125</i>	<i>21,539</i>	<i>22,400</i>
6261	Local Travel and Subsistence	5,500	6,325	5,200	5,400
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: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,499	8,100	5,951	6,500
6265	Other Transport, Travel and Postage	9,664	9,700	10,387	10,500
<i>Utility Charges</i>		<i>80,321</i>	<i>92,370</i>	<i>93,375</i>	<i>96,159</i>
6271	Telephone & Internet Charges	8,654	9,953	4,953	5,500
6272	Electricity Charges	51,833	59,608	65,614	65,569
6273	Water Charges	19,833	22,809	22,809	25,090
<i>Other Goods and Services Purchased</i>		<i>262,504</i>	<i>291,025</i>	<i>323,392</i>	<i>326,460</i>
6281	Security Services	226,504	250,000	280,155	283,000
6282	Equipment Maintenance	12,000	13,800	11,810	12,000
6283	Cleaning and Extermination Services	21,500	24,725	29,076	29,100
6284	Other	2,500	2,500	2,352	2,360
<i>Other Operating Expenses</i>		<i>24,600</i>	<i>26,862</i>	<i>24,186</i>	<i>25,947</i>
6291	National and Other Events	6,000	6,900	5,456	5,500
6292	Dietary	15,000	16,097	16,097	17,707
6293	Refreshment and Meals	2,500	2,600	2,532	2,540
6294	Other	1,100	1,265	101	200
<i>Education Subventions and Training</i>		<i>3,000</i>	<i>3,930</i>	<i>3,930</i>	<i>4,127</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	3,930	3,930	4,127
<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)		1,959,350	2,117,485	2,147,472	2,267,679

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	7	10
6113	Other Technical and Craft Skilled	35	34
6114	Clerical and Office Support	8	5
6115	Semi-Skilled Operatives and Unskilled	89	80
6116	Contracted Employees	30	32
6117	Temporary Employees	10	47
Total		180	209

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,596,580	6,326,565	6,353,766	7,404,139
	Total Appropriated Current Expenditure	4,933,626	5,636,515	5,663,844	6,630,769
610	Total Employment Costs	2,773,545	3,302,701	3,302,701	4,168,496
620	Total Other Charges	2,160,082	2,333,814	2,361,143	2,462,273
	Total Appropriated Capital Expenditure	662,954	690,050	689,922	773,370
	Grand Total (Appropriated and Statutory)	5,596,580	6,326,565	6,353,766	7,404,139

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
751 Regional Administration and Finance	0	117,404	210,976	328,380	20,500	348,880
752 Agriculture	0	36,276	234,377	270,653	141,970	412,623
753 Public Works	0	62,428	172,046	234,474	160,400	394,874
754 Education Delivery	0	3,339,244	914,307	4,253,551	202,500	4,456,051
755 Health Services	0	613,144	930,567	1,543,711	248,000	1,791,711
Agency Total	0	4,168,496	2,462,273	6,630,769	773,370	7,404,139

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	174	180
6112	Senior Technical	505	678
6113	Other Technical and Craft Skilled	369	341
6114	Clerical and Office Support	66	57
6115	Semi-Skilled Operatives and Unskilled	190	184
6116	Contracted Employees	218	269
6117	Temporary Employees	4	4
	Total	1526	1713

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	282,944	308,646	313,599	348,880
	Total Appropriated Current Expenditure	277,446	292,646	297,623	328,380
610	Total Employment Costs	95,906	100,178	100,178	117,404
611	Total Wages and Salaries	80,382	85,266	85,610	101,874
613	Overhead Expenses	15,524	14,912	14,568	15,530
620	Total Other Charges	181,540	192,468	197,445	210,976
	Total Appropriated Capital Expenditure	5,498	16,000	15,976	20,500
	Programme Total	282,944	308,646	313,599	348,880

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	334,283	387,490	387,912	412,623
	Total Appropriated Current Expenditure	233,546	252,490	252,926	270,653
610	Total Employment Costs	31,312	30,250	30,712	36,276
611	Total Wages and Salaries	27,606	26,412	26,943	32,154
613	Overhead Expenses	3,706	3,838	3,770	4,122
620	Total Other Charges	202,234	222,240	222,214	234,377
	Total Appropriated Capital Expenditure	100,738	135,000	134,986	141,970
	Programme Total	334,283	387,490	387,912	412,623

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	343,665	359,932	362,323	394,874
	Total Appropriated Current Expenditure	199,764	211,982	214,393	234,474
610	Total Employment Costs	50,400	51,938	51,476	62,428
611	Total Wages and Salaries	43,839	45,479	45,312	55,297
613	Overhead Expenses	6,561	6,459	6,164	7,131
620	Total Other Charges	149,364	160,044	162,917	172,046
	Total Appropriated Capital Expenditure	143,900	147,950	147,930	160,400
	Programme Total	343,665	359,932	362,323	394,874

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,126,120	3,666,880	3,668,761	4,456,051
	Total Appropriated Current Expenditure	2,948,836	3,511,080	3,512,989	4,253,551
610	Total Employment Costs	2,130,469	2,625,366	2,625,366	3,339,244
611	Total Wages and Salaries	1,922,991	2,349,712	2,353,778	2,971,180
613	Overhead Expenses	207,478	275,654	271,588	368,064
620	Total Other Charges	818,367	885,714	887,623	914,307
	Total Appropriated Capital Expenditure	177,284	155,800	155,772	202,500
	Programme Total	3,126,120	3,666,880	3,668,761	4,456,051

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,509,568	1,603,617	1,621,171	1,791,711
	Total Appropriated Current Expenditure	1,274,035	1,368,317	1,385,913	1,543,711
610	Total Employment Costs	465,457	494,969	494,969	613,144
611	Total Wages and Salaries	403,178	431,732	433,716	543,779
613	Overhead Expenses	62,279	63,237	61,253	69,365
620	Total Other Charges	808,577	873,348	890,944	930,567
	Total Appropriated Capital Expenditure	235,533	235,300	235,258	248,000
	Programme Total	1,509,568	1,603,617	1,621,171	1,791,711

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		277,446	292,646	297,623	328,380
<i>Total Wages and Salaries</i>		<i>80,382</i>	<i>85,266</i>	<i>85,610</i>	<i>101,874</i>
6111	Administrative	18,331	17,366	19,540	23,261
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,430	6,849	8,800	11,058
6114	Clerical and Office Support	31,696	33,040	29,164	29,344
6115	Semi-Skilled Operatives and Unskilled	13,311	13,625	13,240	13,297
6116	Contracted Employees	10,614	14,386	14,866	24,914
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,524</i>	<i>14,912</i>	<i>14,568</i>	<i>15,530</i>
6131	Other Direct Labour Costs	2,585	2,640	2,195	1,700
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,942	6,599	6,735	7,731
6134	National Insurance	5,997	5,673	5,638	6,099
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>25,408</i>	<i>28,400</i>	<i>35,500</i>	<i>35,500</i>
6211	Expenses Specific to the Agency	25,408	28,400	35,500	35,500
<i>Materials, Equipment and Supplies</i>		<i>6,720</i>	<i>7,100</i>	<i>8,511</i>	<i>9,520</i>
6221	Drugs and Medical Supplies	120	200	200	200
6222	Field Materials and Supplies	2,900	3,000	3,000	3,000
6223	Office Materials and Supplies	2,500	2,600	3,700	4,520
6224	Print and Non-Print Materials	1,200	1,300	1,612	1,800
<i>Fuel and Lubricants</i>		<i>8,454</i>	<i>9,000</i>	<i>6,158</i>	<i>6,165</i>
6231	Fuel and Lubricants	8,454	9,000	6,158	6,165
<i>Rental and Maintenance of Buildings</i>		<i>19,600</i>	<i>21,600</i>	<i>21,600</i>	<i>23,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,000	18,000	18,000	19,500
6243	Janitorial and Cleaning Supplies	3,600	3,600	3,600	3,600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</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	0	0	0	5,000
<i>Transport, Travel & Postage</i>		<i>5,408</i>	<i>5,410</i>	<i>5,397</i>	<i>5,410</i>
6261	Local Travel and Subsistence	1,799	1,800	1,796	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	10	10	2	10
6264	Vehicle Spares and Service	3,299	3,300	3,300	3,300
6265	Other Transport, Travel and Postage	300	300	300	300
<i>Utility Charges</i>		<i>6,977</i>	<i>11,017</i>	<i>7,739</i>	<i>14,317</i>
6271	Telephone & Internet Charges	2,575	2,600	4,035	5,900
6272	Electricity Charges	2,300	5,720	1,320	5,720
6273	Water Charges	2,102	2,697	2,384	2,697
<i>Other Goods and Services Purchased</i>		<i>90,382</i>	<i>90,888</i>	<i>92,738</i>	<i>92,161</i>
6281	Security Services	77,069	78,888	78,538	78,673
6282	Equipment Maintenance	7,315	6,000	7,100	6,500
6283	Cleaning and Extermination Services	2,498	2,500	2,500	2,500
6284	Other	3,500	3,500	4,600	4,488
<i>Other Operating Expenses</i>		<i>7,048</i>	<i>7,050</i>	<i>7,800</i>	<i>7,800</i>
6291	National and Other Events	2,999	3,000	3,350	3,350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,849	3,850	4,250	4,250
6294	Other	200	200	200	200
<i>Education Subventions and Training</i>		<i>1,040</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,040	1,500	1,500	1,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>10,503</i>	<i>10,503</i>	<i>10,503</i>	<i>10,503</i>
6311	Rates and Taxes	503	503	503	503
6312	Subventions to Local Authorities	10,000	10,000	10,000	10,000
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		277,446	292,646	297,623	328,380

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	6	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	7
6114	Clerical and Office Support	28	22
6115	Semi-Skilled Operatives and Unskilled	13	11
6116	Contracted Employees	6	11
6117	Temporary Employees	0	0
Total		58	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		233,546	252,490	252,926	270,653
<i>Total Wages and Salaries</i>		<i>27,606</i>	<i>26,412</i>	<i>26,943</i>	<i>32,154</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,063	1,132	1,200	1,312
6114	Clerical and Office Support	1,989	2,189	2,195	2,458
6115	Semi-Skilled Operatives and Unskilled	18,724	19,346	19,340	20,725
6116	Contracted Employees	5,830	3,745	4,207	7,659
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,706</i>	<i>3,838</i>	<i>3,770</i>	<i>4,122</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,862	1,934	1,924	2,064
6134	National Insurance	1,844	1,904	1,845	2,058
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,256</i>	<i>1,256</i>	<i>1,252</i>	<i>1,276</i>
6221	Drugs and Medical Supplies	100	100	100	120
6222	Field Materials and Supplies	476	476	476	476
6223	Office Materials and Supplies	380	380	377	380
6224	Print and Non-Print Materials	300	300	300	300
<i>Fuel and Lubricants</i>		<i>5,270</i>	<i>5,271</i>	<i>711</i>	<i>4,759</i>
6231	Fuel and Lubricants	5,270	5,271	711	4,759
<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>191,196</i>	<i>211,200</i>	<i>215,360</i>	<i>222,000</i>
6251	Maintenance of Roads	60,000	64,000	63,986	68,000
6252	Maintenance of Bridges	16,200	18,700	18,700	21,400
6253	Maintenance of Drainage and Irrigation Works	105,000	110,000	114,174	112,000
6254	Maintenance of Sea and River Defenses	0	6,500	6,500	7,800
6255	Maintenance of Other Infrastructure	9,996	12,000	12,000	12,800
<i>Transport, Travel & Postage</i>		<i>2,619</i>	<i>2,620</i>	<i>2,620</i>	<i>3,620</i>
6261	Local Travel and Subsistence	119	120	120	120
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,500	2,500	2,500	3,500
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>		1,783	1,783	1,775	2,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,183	1,183	1,175	1,300
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	600	600	600	800
<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	386	512
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	386	512
<i>Rates, Taxes and Subvention to Local 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)		233,546	252,490	252,926	270,653

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	18	17
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
Total		23	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		199,764	211,982	214,393	234,474
<i>Total Wages and Salaries</i>		<i>43,839</i>	<i>45,479</i>	<i>45,312</i>	<i>55,297</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,037	5,364	5,805	6,782
6113	Other Technical and Craft Skilled	8,496	8,727	8,727	10,137
6114	Clerical and Office Support	3,021	3,218	2,610	2,370
6115	Semi-Skilled Operatives and Unskilled	13,186	13,320	13,320	15,254
6116	Contracted Employees	14,099	14,850	14,850	20,754
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,561</i>	<i>6,459</i>	<i>6,164</i>	<i>7,131</i>
6131	Other Direct Labour Costs	780	780	760	540
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,181	3,129	2,951	3,809
6134	National Insurance	2,600	2,550	2,453	2,782
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,030</i>	<i>2,031</i>	<i>2,023</i>	<i>2,474</i>
6221	Drugs and Medical Supplies	120	120	120	138
6222	Field Materials and Supplies	999	1,000	994	1,150
6223	Office Materials and Supplies	500	500	500	575
6224	Print and Non-Print Materials	411	411	409	611
<i>Fuel and Lubricants</i>		<i>5,494</i>	<i>6,494</i>	<i>6,494</i>	<i>6,894</i>
6231	Fuel and Lubricants	5,494	6,494	6,494	6,894
<i>Rental and Maintenance of Buildings</i>		<i>7,418</i>	<i>7,920</i>	<i>7,920</i>	<i>8,420</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,498	7,000	7,000	7,500
6243	Janitorial and Cleaning Supplies	920	920	920	920
<i>Maintenance of Infrastructure</i>		<i>126,699</i>	<i>134,400</i>	<i>134,361</i>	<i>143,300</i>
6251	Maintenance of Roads	76,000	80,000	80,000	84,000
6252	Maintenance of Bridges	22,100	22,100	22,095	25,300
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	15,300	17,000	16,966	17,000
6255	Maintenance of Other Infrastructure	13,299	15,300	15,300	17,000
<i>Transport, Travel & Postage</i>		<i>2,299</i>	<i>3,081</i>	<i>3,079</i>	<i>4,198</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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,999	2,781	2,779	2,898
6265	Other Transport, Travel and Postage	0	0	0	1,000
<i>Utility Charges</i>		<i>400</i>	<i>1,025</i>	<i>400</i>	<i>1,085</i>
6271	Telephone & Internet Charges	400	400	400	460
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	625	0	625
<i>Other Goods and Services Purchased</i>		<i>4,080</i>	<i>4,480</i>	<i>8,028</i>	<i>4,980</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,280	1,280	1,280	1,280
6283	Cleaning and Extermination Services	2,000	2,000	2,000	2,300
6284	Other	800	1,200	4,748	1,400
<i>Other Operating Expenses</i>		<i>160</i>	<i>160</i>	<i>160</i>	<i>184</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	160	160	160	184
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>720</i>	<i>388</i>	<i>387</i>	<i>446</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	720	388	387	446
<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)		199,764	211,982	214,393	234,474

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	9	11
6117	Temporary Employees	0	0
Total		33	34

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,948,836	3,511,080	3,512,989	4,253,551
<i>Total Wages and Salaries</i>		<i>1,922,991</i>	<i>2,349,712</i>	<i>2,353,778</i>	<i>2,971,180</i>
6111	Administrative	460,381	560,299	551,124	634,138
6112	Senior Technical	1,048,119	1,177,423	1,298,010	1,690,927
6113	Other Technical and Craft Skilled	182,841	349,171	241,825	353,005
6114	Clerical and Office Support	5,767	7,484	8,182	8,348
6115	Semi-Skilled Operatives and Unskilled	20,098	22,829	22,131	28,046
6116	Contracted Employees	205,786	232,506	232,506	256,716
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>207,478</i>	<i>275,654</i>	<i>271,588</i>	<i>368,064</i>
6131	Other Direct Labour Costs	14,653	9,258	8,498	10,941
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	48,852	88,551	96,847	129,108
6134	National Insurance	143,973	177,845	166,243	228,015
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>45,710</i>	<i>45,711</i>	<i>48,492</i>	<i>47,711</i>
6221	Drugs and Medical Supplies	2,000	2,000	2,000	2,000
6222	Field Materials and Supplies	16,511	16,511	19,293	16,511
6223	Office Materials and Supplies	9,200	9,200	9,200	9,200
6224	Print and Non-Print Materials	18,000	18,000	17,999	20,000
<i>Fuel and Lubricants</i>		<i>13,124</i>	<i>15,000</i>	<i>12,218</i>	<i>15,300</i>
6231	Fuel and Lubricants	13,124	15,000	12,218	15,300
<i>Rental and Maintenance of Buildings</i>		<i>99,718</i>	<i>104,220</i>	<i>104,149</i>	<i>110,220</i>
6241	Rental of Buildings	720	720	661	720
6242	Maintenance of Buildings	80,500	85,000	84,988	90,000
6243	Janitorial and Cleaning Supplies	18,498	18,500	18,500	19,500
<i>Maintenance of Infrastructure</i>		<i>66,000</i>	<i>74,000</i>	<i>73,980</i>	<i>78,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	11,500	13,500	13,480	14,000
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	54,500	60,500	60,500	64,000
<i>Transport, Travel & Postage</i>		<i>13,061</i>	<i>13,865</i>	<i>16,820</i>	<i>16,315</i>
6261	Local Travel and Subsistence	2,500	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	40	40	0	15
6264	Vehicle Spares and Service	5,998	6,800	6,795	6,800
6265	Other Transport, Travel and Postage	4,522	4,525	7,525	7,000
<i>Utility Charges</i>		<i>83,005</i>	<i>95,000</i>	<i>86,867</i>	<i>98,400</i>
6271	Telephone & Internet Charges	2,000	2,000	1,995	2,400
6272	Electricity Charges	27,793	31,000	30,999	34,000
6273	Water Charges	53,212	62,000	53,873	62,000
<i>Other Goods and Services Purchased</i>		<i>466,619</i>	<i>499,462</i>	<i>507,581</i>	<i>508,555</i>
6281	Security Services	433,709	467,262	475,388	475,355
6282	Equipment Maintenance	6,995	8,000	7,998	8,500
6283	Cleaning and Extermination Services	15,182	15,200	15,195	15,700
6284	Other	10,732	9,000	9,000	9,000
<i>Other Operating Expenses</i>		<i>22,213</i>	<i>26,200</i>	<i>26,198</i>	<i>27,050</i>
6291	National and Other Events	10,500	10,500	10,500	10,500
6292	Dietary	9,998	11,900	11,899	12,500
6293	Refreshment and Meals	899	900	900	1,050
6294	Other	817	2,900	2,899	3,000
<i>Education Subventions and Training</i>		<i>6,999</i>	<i>9,500</i>	<i>9,499</i>	<i>10,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,999	9,500	9,499	10,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,919</i>	<i>2,756</i>	<i>1,819</i>	<i>2,756</i>
6311	Rates and Taxes	1,919	2,756	1,819	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)		2,948,836	3,511,080	3,512,989	4,253,551

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	167	170
6112	Senior Technical	498	667
6113	Other Technical and Craft Skilled	275	252
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	21	23
6116	Contracted Employees	153	160
6117	Temporary Employees	0	0
Total		1,120	1,278

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,274,035	1,368,317	1,385,913	1,543,711
<i>Total Wages and Salaries</i>		<i>403,178</i>	<i>431,732</i>	<i>433,716</i>	<i>543,779</i>
6111	Administrative	3,409	3,630	3,630	4,920
6112	Senior Technical	10,769	11,469	13,761	24,269
6113	Other Technical and Craft Skilled	123,536	130,140	129,832	132,495
6114	Clerical and Office Support	28,442	29,332	29,332	31,171
6115	Semi-Skilled Operatives and Unskilled	142,584	146,628	146,628	159,758
6116	Contracted Employees	82,330	97,782	97,782	177,443
6117	Temporary Employees	12,108	12,751	12,751	13,723
<i>Overhead Expenses</i>		<i>62,279</i>	<i>63,237</i>	<i>61,253</i>	<i>69,365</i>
6131	Other Direct Labour Costs	2,212	2,741	2,699	3,112
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	33,633	33,624	32,447	36,633
6134	National Insurance	26,434	26,872	26,107	29,620
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>415,699</i>	<i>446,500</i>	<i>450,571</i>	<i>475,900</i>
6221	Drugs and Medical Supplies	400,000	430,000	430,000	455,000
6222	Field Materials and Supplies	4,700	4,700	4,700	4,900
6223	Office Materials and Supplies	4,000	4,300	8,371	8,000
6224	Print and Non-Print Materials	6,999	7,500	7,500	8,000
<i>Fuel and Lubricants</i>		<i>22,000</i>	<i>22,000</i>	<i>22,000</i>	<i>23,000</i>
6231	Fuel and Lubricants	22,000	22,000	22,000	23,000
<i>Rental and Maintenance of Buildings</i>		<i>48,400</i>	<i>56,500</i>	<i>56,500</i>	<i>62,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	31,500	36,500	36,500	41,000
6243	Janitorial and Cleaning Supplies	16,900	20,000	20,000	21,000
<i>Maintenance of Infrastructure</i>		<i>25,500</i>	<i>28,500</i>	<i>28,500</i>	<i>33,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	3,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,500	28,500	28,500	30,000
<i>Transport, Travel & Postage</i>		<i>8,209</i>	<i>9,328</i>	<i>11,248</i>	<i>11,500</i>
6261	Local Travel and Subsistence	1,571	1,800	1,800	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: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,710	5,600	6,020	6,000
6265	Other Transport, Travel and Postage	1,928	1,928	3,428	3,500
<i>Utility Charges</i>		<i>92,103</i>	<i>99,708</i>	<i>99,288</i>	<i>103,332</i>
6271	Telephone & Internet Charges	2,209	3,400	3,400	3,650
6272	Electricity Charges	80,000	82,000	82,000	83,500
6273	Water Charges	9,893	14,308	13,888	16,182
<i>Other Goods and Services Purchased</i>		<i>172,761</i>	<i>184,852</i>	<i>193,542</i>	<i>191,242</i>
6281	Security Services	148,085	163,452	168,142	168,087
6282	Equipment Maintenance	12,276	9,000	9,000	9,500
6283	Cleaning and Extermination Services	9,499	9,500	9,500	9,500
6284	Other	2,900	2,900	6,900	4,155
<i>Other Operating Expenses</i>		<i>21,127</i>	<i>22,582</i>	<i>26,082</i>	<i>26,361</i>
6291	National and Other Events	687	690	690	690
6292	Dietary	13,840	14,882	18,382	18,661
6293	Refreshment and Meals	6,500	6,500	6,500	6,500
6294	Other	100	510	510	510
<i>Education Subventions and Training</i>		<i>2,200</i>	<i>2,500</i>	<i>2,500</i>	<i>2,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,200	2,500	2,500	2,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>580</i>	<i>878</i>	<i>714</i>	<i>932</i>
6311	Rates and Taxes	580	878	714	932
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)		1,274,035	1,368,317	1,385,913	1,543,711

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	1
6112	Senior Technical	5	9
6113	Other Technical and Craft Skilled	81	74
6114	Clerical and Office Support	27	25
6115	Semi-Skilled Operatives and Unskilled	126	121
6116	Contracted Employees	48	84
6117	Temporary Employees	4	4
	Total	292	318

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,450,304	13,867,020	14,113,659	15,954,028
	Total Appropriated Current Expenditure	11,383,814	12,757,565	13,002,412	14,710,323
610	Total Employment Costs	5,228,362	6,132,381	6,128,751	7,501,255
620	Total Other Charges	6,155,451	6,625,184	6,873,661	7,209,068
	Total Appropriated Capital Expenditure	1,066,490	1,109,455	1,111,247	1,243,705
	Grand Total (Appropriated and Statutory)	12,450,304	13,867,020	14,113,659	15,954,028

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
761 Regional Administration and Finance	0	109,573	227,787	337,360	72,100	409,460
762 Agriculture	0	147,357	1,657,902	1,805,259	90,600	1,895,859
763 Public Works	0	84,895	592,160	677,055	407,600	1,084,655
764 Education Delivery	0	6,063,871	2,233,578	8,297,449	336,405	8,633,854
765 Health Services	0	1,095,559	2,497,641	3,593,200	337,000	3,930,200
Agency Total	0	7,501,255	7,209,068	14,710,323	1,243,705	15,954,028

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	336	348
6112	Senior Technical	968	1161
6113	Other Technical and Craft Skilled	749	839
6114	Clerical and Office Support	87	70
6115	Semi-Skilled Operatives and Unskilled	454	435
6116	Contracted Employees	295	327
6117	Temporary Employees	0	0
	Total	2889	3180

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	283,933	297,131	307,305	409,460
	Total Appropriated Current Expenditure	241,433	260,691	270,865	337,360
610	Total Employment Costs	71,594	76,176	76,154	109,573
611	Total Wages and Salaries	59,142	62,600	66,266	95,679
613	Overhead Expenses	12,453	13,576	9,889	13,894
620	Total Other Charges	169,838	184,515	194,711	227,787
	Total Appropriated Capital Expenditure	42,500	36,440	36,440	72,100
	Programme Total	283,933	297,131	307,305	409,460

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,668,167	1,779,965	1,820,138	1,895,859
	Total Appropriated Current Expenditure	1,588,667	1,697,980	1,738,153	1,805,259
610	Total Employment Costs	117,034	124,869	124,534	147,357
611	Total Wages and Salaries	102,200	109,576	110,783	132,006
613	Overhead Expenses	14,834	15,293	13,752	15,351
620	Total Other Charges	1,471,633	1,573,111	1,613,618	1,657,902
	Total Appropriated Capital Expenditure	79,500	81,985	81,985	90,600
	Programme Total	1,668,167	1,779,965	1,820,138	1,895,859

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	948,079	1,018,701	1,019,310	1,084,655
	Total Appropriated Current Expenditure	588,279	627,051	627,667	677,055
610	Total Employment Costs	57,959	66,354	66,354	84,895
611	Total Wages and Salaries	48,520	56,400	57,504	72,164
613	Overhead Expenses	9,439	9,954	8,850	12,731
620	Total Other Charges	530,320	560,697	561,313	592,160
	Total Appropriated Capital Expenditure	359,800	391,650	391,644	407,600
	Programme Total	948,079	1,018,701	1,019,310	1,084,655

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,239,362	7,191,080	7,338,223	8,633,854
	Total Appropriated Current Expenditure	5,949,562	6,903,100	7,049,793	8,297,449
610	Total Employment Costs	4,127,738	4,941,770	4,940,001	6,063,871
611	Total Wages and Salaries	3,720,297	4,495,361	4,464,329	5,527,853
613	Overhead Expenses	407,441	446,409	475,672	536,018
620	Total Other Charges	1,821,824	1,961,330	2,109,792	2,233,578
	Total Appropriated Capital Expenditure	289,800	287,980	288,430	336,405
	Programme Total	6,239,362	7,191,080	7,338,223	8,633,854

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,310,763	3,580,143	3,628,683	3,930,200
	Total Appropriated Current Expenditure	3,015,873	3,268,743	3,315,935	3,593,200
610	Total Employment Costs	854,037	923,212	921,707	1,095,559
611	Total Wages and Salaries	712,386	773,365	781,577	880,049
613	Overhead Expenses	141,651	149,847	140,130	215,510
620	Total Other Charges	2,161,836	2,345,531	2,394,228	2,497,641
	Total Appropriated Capital Expenditure	294,890	311,400	312,748	337,000
	Programme Total	3,310,763	3,580,143	3,628,683	3,930,200

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		241,433	260,691	270,865	337,360
<i>Total Wages and Salaries</i>		<i>59,142</i>	<i>62,600</i>	<i>66,266</i>	<i>95,679</i>
6111	Administrative	9,142	9,810	17,469	18,064
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,881	5,473	6,084	8,067
6114	Clerical and Office Support	31,719	32,218	27,620	28,554
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	13,400	15,099	15,093	40,994
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,453</i>	<i>13,576</i>	<i>9,889</i>	<i>13,894</i>
6131	Other Direct Labour Costs	2,700	4,091	1,289	2,797
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,648	5,290	4,948	6,412
6134	National Insurance	4,105	4,195	3,651	4,685
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>29,820</i>	<i>31,000</i>	<i>32,239</i>	<i>35,000</i>
6211	Expenses Specific to the Agency	29,820	31,000	32,239	35,000
<i>Materials, Equipment and Supplies</i>		<i>10,375</i>	<i>10,240</i>	<i>13,225</i>	<i>12,340</i>
6221	Drugs and Medical Supplies	90	140	140	140
6222	Field Materials and Supplies	1,505	1,100	1,848	1,700
6223	Office Materials and Supplies	4,580	4,800	6,770	5,500
6224	Print and Non-Print Materials	4,200	4,200	4,467	5,000
<i>Fuel and Lubricants</i>		<i>3,400</i>	<i>3,700</i>	<i>3,700</i>	<i>5,124</i>
6231	Fuel and Lubricants	3,400	3,700	3,700	5,124
<i>Rental and Maintenance of Buildings</i>		<i>19,200</i>	<i>22,200</i>	<i>22,200</i>	<i>26,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,000	20,000	20,000	23,500
6243	Janitorial and Cleaning Supplies	2,200	2,200	2,200	2,700
<i>Maintenance of Infrastructure</i>		<i>16,981</i>	<i>14,000</i>	<i>17,991</i>	<i>15,500</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	16,981	14,000	17,991	15,500
<i>Transport, Travel & Postage</i>		<i>6,745</i>	<i>7,980</i>	<i>7,980</i>	<i>8,785</i>
6261	Local Travel and Subsistence	2,300	2,690	2,690	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	4,000	4,845	4,845	5,065
6265	Other Transport, Travel and Postage	425	425	425	500
<i>Utility Charges</i>		<i>12,459</i>	<i>16,929</i>	<i>12,938</i>	<i>18,229</i>
6271	Telephone & Internet Charges	3,420	3,744	3,744	3,744
6272	Electricity Charges	3,500	4,200	4,200	5,500
6273	Water Charges	5,539	8,985	4,994	8,985
<i>Other Goods and Services Purchased</i>		<i>51,288</i>	<i>55,696</i>	<i>58,039</i>	<i>75,776</i>
6281	Security Services	41,698	42,178	44,521	58,421
6282	Equipment Maintenance	6,730	6,000	6,000	7,000
6283	Cleaning and Extermination Services	2,000	3,040	3,040	4,155
6284	Other	860	4,478	4,478	6,200
<i>Other Operating Expenses</i>		<i>12,886</i>	<i>14,000</i>	<i>17,628</i>	<i>20,909</i>
6291	National and Other Events	3,500	3,500	3,980	8,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	450	500	3,648	1,555
6294	Other	8,936	10,000	10,000	11,354
<i>Education Subventions and Training</i>		<i>800</i>	<i>800</i>	<i>800</i>	<i>1,514</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	800	800	1,514
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>5,505</i>	<i>7,590</i>	<i>7,590</i>	<i>7,590</i>
6311	Rates and Taxes	4,505	6,590	6,590	6,590
6312	Subventions to Local Authorities	1,000	1,000	1,000	1,000
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>380</i>	<i>380</i>	<i>380</i>	<i>820</i>
6321	Subsidies and Contributions to Local Organisations	380	380	380	820
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)		241,433	260,691	270,865	337,360

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	5	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	29	21
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	17
6117	Temporary Employees	0	0
Total		43	52

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,588,667	1,697,980	1,738,153	1,805,259
<i>Total Wages and Salaries</i>		<i>102,200</i>	<i>109,576</i>	<i>110,783</i>	<i>132,006</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	1,799
6113	Other Technical and Craft Skilled	6,856	6,791	8,032	4,481
6114	Clerical and Office Support	1,801	2,224	3,909	1,276
6115	Semi-Skilled Operatives and Unskilled	76,779	80,352	78,978	81,624
6116	Contracted Employees	16,763	20,209	19,864	42,826
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>14,834</i>	<i>15,293</i>	<i>13,752</i>	<i>15,351</i>
6131	Other Direct Labour Costs	98	240	109	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,577	7,546	6,616	7,774
6134	National Insurance	7,159	7,507	7,027	7,337
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,130</i>	<i>4,230</i>	<i>4,386</i>	<i>5,100</i>
6221	Drugs and Medical Supplies	180	180	180	200
6222	Field Materials and Supplies	1,950	1,950	2,106	2,200
6223	Office Materials and Supplies	1,200	1,200	1,200	1,500
6224	Print and Non-Print Materials	800	900	900	1,200
<i>Fuel and Lubricants</i>		<i>525,000</i>	<i>560,000</i>	<i>575,156</i>	<i>602,000</i>
6231	Fuel and Lubricants	525,000	560,000	575,156	602,000
<i>Rental and Maintenance of Buildings</i>		<i>15,100</i>	<i>16,600</i>	<i>16,600</i>	<i>22,950</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,000	14,500	14,500	20,500
6243	Janitorial and Cleaning Supplies	2,100	2,100	2,100	2,450
<i>Maintenance of Infrastructure</i>		<i>676,500</i>	<i>720,000</i>	<i>745,210</i>	<i>743,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	676,500	720,000	745,210	743,000
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>92,120</i>	<i>86,700</i>	<i>87,503</i>	<i>97,200</i>
6261	Local Travel and Subsistence	1,200	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	46,920	47,000	39,779	49,000
6265	Other Transport, Travel and Postage	44,000	38,500	46,525	47,000
<i>Utility Charges</i>		3,973	4,576	3,551	4,576
6271	Telephone & Internet Charges	611	791	791	791
6272	Electricity Charges	1,377	1,800	1,800	1,800
6273	Water Charges	1,985	1,985	960	1,985
<i>Other Goods and Services Purchased</i>		153,890	179,980	179,980	181,926
6281	Security Services	151,995	178,085	178,085	178,000
6282	Equipment Maintenance	850	850	850	2,581
6283	Cleaning and Extermination Services	900	900	900	1,200
6284	Other	145	145	145	145
<i>Other Operating Expenses</i>		420	525	732	650
6291	National and Other Events	200	250	450	350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	220	275	282	300
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)		1,588,667	1,697,980	1,738,153	1,805,259

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	5	3
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	63	59
6116	Contracted Employees	11	29
6117	Temporary Employees	0	0
Total		81	93

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		588,279	627,051	627,667	677,055
<i>Total Wages and Salaries</i>		<i>48,520</i>	<i>56,400</i>	<i>57,504</i>	<i>72,164</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,535	6,960	7,852	9,048
6113	Other Technical and Craft Skilled	12,693	13,450	13,450	15,708
6114	Clerical and Office Support	971	1,034	1,137	1,138
6115	Semi-Skilled Operatives and Unskilled	21,851	23,516	23,516	29,630
6116	Contracted Employees	6,471	11,440	11,549	16,640
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,439</i>	<i>9,954</i>	<i>8,850</i>	<i>12,731</i>
6131	Other Direct Labour Costs	1,540	1,620	1,404	2,160
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,455	4,557	3,826	6,073
6134	National Insurance	3,444	3,777	3,619	4,498
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>5,620</i>	<i>5,620</i>	<i>5,769</i>	<i>6,750</i>
6221	Drugs and Medical Supplies	120	120	120	150
6222	Field Materials and Supplies	2,900	2,900	3,049	3,500
6223	Office Materials and Supplies	1,400	1,400	1,400	1,600
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,500
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>9,000</i>	<i>9,015</i>	<i>10,000</i>
6231	Fuel and Lubricants	9,000	9,000	9,015	10,000
<i>Rental and Maintenance of Buildings</i>		<i>46,300</i>	<i>46,400</i>	<i>46,853</i>	<i>50,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	43,900	44,000	44,453	47,000
6243	Janitorial and Cleaning Supplies	2,400	2,400	2,400	3,000
<i>Maintenance of Infrastructure</i>		<i>365,500</i>	<i>391,000</i>	<i>393,791</i>	<i>411,000</i>
6251	Maintenance of Roads	259,500	280,500	283,291	295,500
6252	Maintenance of Bridges	76,500	80,000	80,000	85,000
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	29,500	30,500	30,500	30,500
<i>Transport, Travel & Postage</i>		<i>8,900</i>	<i>8,900</i>	<i>8,900</i>	<i>11,250</i>
6261	Local Travel and Subsistence	1,900	1,900	1,900	2,250
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: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,000	7,000	7,000	9,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>6,884</i>	<i>6,884</i>	<i>4,093</i>	<i>6,884</i>
6271	Telephone & Internet Charges	550	550	550	550
6272	Electricity Charges	2,900	2,900	2,900	2,900
6273	Water Charges	3,434	3,434	643	3,434
<i>Other Goods and Services Purchased</i>		<i>87,276</i>	<i>92,053</i>	<i>92,052</i>	<i>95,256</i>
6281	Security Services	84,266	89,043	89,042	88,800
6282	Equipment Maintenance	1,460	1,460	1,460	3,806
6283	Cleaning and Extermination Services	1,400	1,400	1,400	2,500
6284	Other	150	150	150	150
<i>Other Operating Expenses</i>		<i>220</i>	<i>220</i>	<i>220</i>	<i>400</i>
6291	National and Other Events	100	100	100	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	200
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)		588,279	627,051	627,667	677,055

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	11	12
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	20	21
6116	Contracted Employees	5	6
6117	Temporary Employees	0	0
Total		40	43

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		5,949,562	6,903,100	7,049,793	8,297,449
<i>Total Wages and Salaries</i>		<i>3,720,297</i>	<i>4,495,361</i>	<i>4,464,329</i>	<i>5,527,853</i>
6111	Administrative	958,230	1,111,479	1,059,982	1,234,035
6112	Senior Technical	1,997,393	2,213,691	2,448,931	2,960,465
6113	Other Technical and Craft Skilled	384,438	742,171	532,278	847,431
6114	Clerical and Office Support	23,401	23,048	19,568	19,907
6115	Semi-Skilled Operatives and Unskilled	56,285	58,800	56,219	57,811
6116	Contracted Employees	300,549	346,172	347,351	408,204
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>407,441</i>	<i>446,409</i>	<i>475,672</i>	<i>536,018</i>
6131	Other Direct Labour Costs	25,715	23,528	27,062	23,670
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	96,409	74,349	111,938	94,777
6134	National Insurance	285,316	348,532	336,672	417,571
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>90,410</i>	<i>107,410</i>	<i>109,853</i>	<i>115,719</i>
6221	Drugs and Medical Supplies	8,900	8,900	8,929	9,400
6222	Field Materials and Supplies	36,000	50,000	50,408	54,000
6223	Office Materials and Supplies	18,500	18,500	20,058	21,319
6224	Print and Non-Print Materials	27,010	30,010	30,458	31,000
<i>Fuel and Lubricants</i>		<i>12,000</i>	<i>12,000</i>	<i>12,024</i>	<i>20,000</i>
6231	Fuel and Lubricants	12,000	12,000	12,024	20,000
<i>Rental and Maintenance of Buildings</i>		<i>341,840</i>	<i>370,840</i>	<i>371,775</i>	<i>409,000</i>
6241	Rental of Buildings	840	840	420	0
6242	Maintenance of Buildings	284,000	300,000	300,000	334,000
6243	Janitorial and Cleaning Supplies	57,000	70,000	71,355	75,000
<i>Maintenance of Infrastructure</i>		<i>186,000</i>	<i>206,000</i>	<i>212,441</i>	<i>235,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,000	6,000	6,000	15,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	180,000	200,000	206,441	220,000
<i>Transport, Travel & Postage</i>		<i>59,350</i>	<i>64,350</i>	<i>65,553</i>	<i>73,865</i>
6261	Local Travel and Subsistence	8,100	8,100	8,698	11,000
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: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	50	50	50	65
6264	Vehicle Spares and Service	40,000	45,000	43,000	50,000
6265	Other Transport, Travel and Postage	11,200	11,200	13,805	12,800
<i>Utility Charges</i>		<i>159,324</i>	<i>168,000</i>	<i>160,079</i>	<i>178,964</i>
6271	Telephone & Internet Charges	2,000	2,000	2,000	3,964
6272	Electricity Charges	36,783	38,000	38,000	40,000
6273	Water Charges	120,541	128,000	120,079	135,000
<i>Other Goods and Services Purchased</i>		<i>910,236</i>	<i>963,870</i>	<i>1,107,251</i>	<i>1,109,137</i>
6281	Security Services	798,369	849,397	988,839	986,137
6282	Equipment Maintenance	28,394	28,000	28,013	31,000
6283	Cleaning and Extermination Services	25,000	28,000	31,564	30,000
6284	Other	58,473	58,473	58,835	62,000
<i>Other Operating Expenses</i>		<i>42,664</i>	<i>38,860</i>	<i>39,689</i>	<i>56,893</i>
6291	National and Other Events	29,714	17,910	18,551	22,910
6292	Dietary	12,000	20,000	20,037	32,000
6293	Refreshment and Meals	650	650	650	1,000
6294	Other	300	300	451	983
<i>Education Subventions and Training</i>		<i>20,000</i>	<i>30,000</i>	<i>31,128</i>	<i>35,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,000	30,000	31,128	35,000
<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)		5,949,562	6,903,100	7,049,793	8,297,449

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	329	332
6112	Senior Technical	953	1,140
6113	Other Technical and Craft Skilled	599	675
6114	Clerical and Office Support	21	16
6115	Semi-Skilled Operatives and Unskilled	53	52
6116	Contracted Employees	233	230
6117	Temporary Employees	0	0
Total		2,188	2,445

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		3,015,873	3,268,743	3,315,935	3,593,200
<i>Total Wages and Salaries</i>		<i>712,386</i>	<i>773,365</i>	<i>781,577</i>	<i>880,049</i>
6111	Administrative	6,835	7,280	16,915	18,834
6112	Senior Technical	33,023	34,323	40,602	42,890
6113	Other Technical and Craft Skilled	229,071	238,421	243,665	268,837
6114	Clerical and Office Support	39,090	39,189	42,782	42,620
6115	Semi-Skilled Operatives and Unskilled	336,722	377,189	365,016	398,580
6116	Contracted Employees	67,644	76,963	72,597	108,288
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>141,651</i>	<i>149,847</i>	<i>140,130</i>	<i>215,510</i>
6131	Other Direct Labour Costs	11,890	12,763	11,150	7,454
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	75,880	78,586	77,450	143,291
6134	National Insurance	53,881	58,498	51,530	64,765
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>977,633</i>	<i>992,634</i>	<i>1,000,783</i>	<i>1,034,000</i>
6221	Drugs and Medical Supplies	881,633	881,634	887,400	904,000
6222	Field Materials and Supplies	53,000	63,000	65,383	70,000
6223	Office Materials and Supplies	20,000	25,000	25,000	30,000
6224	Print and Non-Print Materials	23,000	23,000	23,000	30,000
<i>Fuel and Lubricants</i>		<i>35,000</i>	<i>35,000</i>	<i>41,481</i>	<i>45,000</i>
6231	Fuel and Lubricants	35,000	35,000	41,481	45,000
<i>Rental and Maintenance of Buildings</i>		<i>206,560</i>	<i>226,572</i>	<i>229,050</i>	<i>245,000</i>
6241	Rental of Buildings	1,560	1,572	1,572	5,000
6242	Maintenance of Buildings	140,000	150,000	150,000	160,000
6243	Janitorial and Cleaning Supplies	65,000	75,000	77,478	80,000
<i>Maintenance of Infrastructure</i>		<i>93,400</i>	<i>100,300</i>	<i>100,300</i>	<i>116,000</i>
6251	Maintenance of Roads	10,500	10,500	10,500	15,000
6252	Maintenance of Bridges	4,800	4,800	4,800	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	78,100	85,000	85,000	95,000
<i>Transport, Travel & Postage</i>		<i>71,300</i>	<i>71,000</i>	<i>74,186</i>	<i>73,330</i>
6261	Local Travel and Subsistence	9,500	9,500	10,626	11,500
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	120	0	0
6264	Vehicle Spares and Service	48,410	41,490	42,544	41,490
6265	Other Transport, Travel and Postage	13,390	19,890	21,016	20,340
<i>Utility Charges</i>		<i>177,370</i>	<i>181,811</i>	<i>176,801</i>	<i>192,811</i>
6271	Telephone & Internet Charges	8,000	8,000	3,852	11,000
6272	Electricity Charges	150,000	150,000	150,000	158,000
6273	Water Charges	19,370	23,811	22,950	23,811
<i>Other Goods and Services Purchased</i>		<i>452,973</i>	<i>559,114</i>	<i>570,001</i>	<i>578,000</i>
6281	Security Services	363,032	461,614	461,614	465,000
6282	Equipment Maintenance	40,500	50,000	52,464	59,000
6283	Cleaning and Extermination Services	39,441	40,000	48,058	45,000
6284	Other	10,000	7,500	7,865	9,000
<i>Other Operating Expenses</i>		<i>141,100</i>	<i>166,100</i>	<i>188,625</i>	<i>193,500</i>
6291	National and Other Events	5,000	5,000	7,098	10,000
6292	Dietary	130,000	155,000	171,255	175,000
6293	Refreshment and Meals	3,600	3,600	6,915	5,000
6294	Other	2,500	2,500	3,358	3,500
<i>Education Subventions and Training</i>		<i>6,500</i>	<i>13,000</i>	<i>13,000</i>	<i>20,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,500	13,000	13,000	20,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,015,873	3,268,743	3,315,935	3,593,200

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	2	8
6112	Senior Technical	12	17
6113	Other Technical and Craft Skilled	130	143
6114	Clerical and Office Support	34	31
6115	Semi-Skilled Operatives and Unskilled	318	303
6116	Contracted Employees	41	45
6117	Temporary Employees	0	0
Total		537	547

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,461,460	4,996,469	5,009,405	5,797,587
	Total Appropriated Current Expenditure	3,793,955	4,302,219	4,315,184	5,019,719
610	Total Employment Costs	1,515,161	1,764,212	1,764,212	2,342,938
620	Total Other Charges	2,278,794	2,538,007	2,550,972	2,676,781
	Total Appropriated Capital Expenditure	667,505	694,250	694,221	777,868
	Grand Total (Appropriated and Statutory)	4,461,460	4,996,469	5,009,405	5,797,587

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
771 Regional Administration and Finance	0	80,802	380,810	461,612	22,500	484,112
772 Public Works	0	14,446	233,066	247,512	130,483	377,995
773 Education Delivery	0	1,671,937	1,274,638	2,946,575	320,135	3,266,710
774 Health Services	0	575,753	753,267	1,329,020	267,108	1,596,128
775 Agriculture	0	0	35,000	35,000	37,642	72,642
Agency Total	0	2,342,938	2,676,781	5,019,719	777,868	5,797,587

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	44	43
6112	Senior Technical	168	266
6113	Other Technical and Craft Skilled	311	291
6114	Clerical and Office Support	20	18
6115	Semi-Skilled Operatives and Unskilled	171	190
6116	Contracted Employees	86	106
6117	Temporary Employees	91	99
	Total	891	1013

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	416,950	453,922	453,912	484,112
	Total Appropriated Current Expenditure	400,950	439,172	439,164	461,612
610	Total Employment Costs	67,224	69,443	69,443	80,802
611	Total Wages and Salaries	58,309	60,369	60,450	69,754
613	Overhead Expenses	8,914	9,074	8,993	11,048
620	Total Other Charges	333,726	369,729	369,721	380,810
	Total Appropriated Capital Expenditure	16,000	14,750	14,747	22,500
	Programme Total	416,950	453,922	453,912	484,112

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	337,574	376,448	370,142	377,995
	Total Appropriated Current Expenditure	224,078	234,748	228,443	247,512
610	Total Employment Costs	9,050	9,637	9,637	14,446
611	Total Wages and Salaries	7,820	8,336	8,336	12,299
613	Overhead Expenses	1,229	1,301	1,301	2,147
620	Total Other Charges	215,029	225,111	218,806	233,066
	Total Appropriated Capital Expenditure	113,496	141,700	141,698	130,483
	Programme Total	337,574	376,448	370,142	377,995

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,310,332	2,695,652	2,716,413	3,266,710
	Total Appropriated Current Expenditure	2,031,839	2,420,752	2,441,537	2,946,575
610	Total Employment Costs	1,019,007	1,224,843	1,224,843	1,671,937
611	Total Wages and Salaries	844,446	992,147	1,000,506	1,357,201
613	Overhead Expenses	174,561	232,697	224,337	314,736
620	Total Other Charges	1,012,832	1,195,909	1,216,693	1,274,638
	Total Appropriated Capital Expenditure	278,493	274,900	274,876	320,135
	Programme Total	2,310,332	2,695,652	2,716,413	3,266,710

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,336,905	1,402,497	1,403,659	1,596,128
	Total Appropriated Current Expenditure	1,107,388	1,174,597	1,175,759	1,329,020
610	Total Employment Costs	419,880	460,289	460,289	575,753
611	Total Wages and Salaries	328,039	359,615	362,026	446,471
613	Overhead Expenses	91,842	100,674	98,263	129,282
620	Total Other Charges	687,508	714,308	715,470	753,267
	Total Appropriated Capital Expenditure	229,516	227,900	227,899	267,108
	Programme Total	1,336,905	1,402,497	1,403,659	1,596,128

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	59,699	67,950	65,280	72,642
	Total Appropriated Current Expenditure	29,699	32,950	30,280	35,000
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	29,699	32,950	30,280	35,000
	Total Appropriated Capital Expenditure	30,000	35,000	35,000	37,642
	Programme Total	59,699	67,950	65,280	72,642

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		400,950	439,172	439,164	461,612
<i>Total Wages and Salaries</i>		<i>58,309</i>	<i>60,369</i>	<i>60,450</i>	<i>69,754</i>
6111	Administrative	6,879	7,326	7,911	8,648
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,412	2,653	2,149	1,276
6114	Clerical and Office Support	15,646	16,489	16,489	17,454
6115	Semi-Skilled Operatives and Unskilled	16,213	16,274	16,274	17,620
6116	Contracted Employees	7,205	7,792	7,792	9,069
6117	Temporary Employees	9,954	9,835	9,835	15,687
<i>Overhead Expenses</i>		<i>8,914</i>	<i>9,074</i>	<i>8,993</i>	<i>11,048</i>
6131	Other Direct Labour Costs	916	822	784	757
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,503	4,628	4,628	7,283
6134	National Insurance	3,495	3,624	3,581	3,008
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>60,156</i>	<i>65,000</i>	<i>65,000</i>	<i>65,980</i>
6211	Expenses Specific to the Agency	60,156	65,000	65,000	65,980
<i>Materials, Equipment and Supplies</i>		<i>6,100</i>	<i>6,100</i>	<i>6,100</i>	<i>6,200</i>
6221	Drugs and Medical Supplies	500	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	2,700
6224	Print and Non-Print Materials	1,600	1,600	1,600	1,600
<i>Fuel and Lubricants</i>		<i>12,000</i>	<i>12,500</i>	<i>12,500</i>	<i>13,000</i>
6231	Fuel and Lubricants	12,000	12,500	12,500	13,000
<i>Rental and Maintenance of Buildings</i>		<i>49,900</i>	<i>49,900</i>	<i>49,900</i>	<i>50,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	46,800	46,800	46,800	47,000
6243	Janitorial and Cleaning Supplies	3,100	3,100	3,100	3,100
<i>Maintenance of Infrastructure</i>		<i>40,500</i>	<i>40,500</i>	<i>40,499</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	40,500	40,500	40,499	42,000
<i>Transport, Travel & Postage</i>		<i>28,460</i>	<i>28,920</i>	<i>31,920</i>	<i>31,970</i>
6261	Local Travel and Subsistence	8,720	8,720	11,720	11,720
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	50	50	50	50
6264	Vehicle Spares and Service	5,070	5,150	5,150	5,200
6265	Other Transport, Travel and Postage	14,620	15,000	15,000	15,000
<i>Utility Charges</i>		22,245	23,266	15,127	22,205
6271	Telephone & Internet Charges	5,479	6,500	6,496	6,500
6272	Electricity Charges	12,061	12,061	7,060	11,000
6273	Water Charges	4,705	4,705	1,571	4,705
<i>Other Goods and Services Purchased</i>		85,816	105,993	111,127	111,625
6281	Security Services	77,694	97,371	102,505	102,505
6282	Equipment Maintenance	1,200	1,200	1,200	1,420
6283	Cleaning and Extermination Services	2,200	2,200	2,200	2,200
6284	Other	4,722	5,222	5,222	5,500
<i>Other Operating Expenses</i>		10,900	10,900	10,899	11,050
6291	National and Other Events	6,150	6,150	6,150	6,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,100	1,100	1,099	1,200
6294	Other	3,650	3,650	3,650	3,650
<i>Education Subventions and Training</i>		650	650	650	680
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	650	650	650	680
<i>Rates, Taxes and Subvention to Local Authorities</i>		17,000	26,000	26,000	26,000
6311	Rates and Taxes	11,000	11,000	11,000	11,000
6312	Subventions to Local Authorities	6,000	15,000	15,000	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)		400,950	439,172	439,164	461,612

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	14	13
6115	Semi-Skilled Operatives and Unskilled	15	14
6116	Contracted Employees	4	4
6117	Temporary Employees	7	10
Total		46	46

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		224,078	234,748	228,443	247,512
<i>Total Wages and Salaries</i>		<i>7,820</i>	<i>8,336</i>	<i>8,336</i>	<i>12,299</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,135	3,339	3,339	5,815
6113	Other Technical and Craft Skilled	3,308	3,523	3,523	3,929
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	743	2,555
6117	Temporary Employees	1,378	1,474	731	0
<i>Overhead Expenses</i>		<i>1,229</i>	<i>1,301</i>	<i>1,301</i>	<i>2,147</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	688	724	724	1,328
6134	National Insurance	541	577	577	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>2,570</i>	<i>2,570</i>	<i>2,563</i>	<i>2,570</i>
6221	Drugs and Medical Supplies	350	350	350	350
6222	Field Materials and Supplies	720	720	719	720
6223	Office Materials and Supplies	750	750	748	750
6224	Print and Non-Print Materials	750	750	746	750
<i>Fuel and Lubricants</i>		<i>20,324</i>	<i>20,324</i>	<i>20,324</i>	<i>20,679</i>
6231	Fuel and Lubricants	20,324	20,324	20,324	20,679
<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>166,995</i>	<i>176,000</i>	<i>169,736</i>	<i>180,000</i>
6251	Maintenance of Roads	71,997	74,000	68,129	74,000
6252	Maintenance of Bridges	37,998	40,000	40,000	43,000
6253	Maintenance of Drainage and Irrigation Works	45,000	47,000	46,607	47,000
6254	Maintenance of Sea and River Defenses	12,000	15,000	15,000	16,000
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>15,443</i>	<i>15,900</i>	<i>15,892</i>	<i>19,500</i>
6261	Local Travel and Subsistence	6,150	6,250	7,290	8,500
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: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,000	5,000	3,960	5,000
6265	Other Transport, Travel and Postage	4,293	4,650	4,642	6,000
<i>Utility Charges</i>		<i>1,300</i>	<i>1,920</i>	<i>1,920</i>	<i>1,920</i>
6271	Telephone & Internet Charges	1,300	1,920	1,920	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>5,608</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	1,053	1,078
<i>Other Operating Expenses</i>		<i>1,214</i>	<i>1,214</i>	<i>1,213</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	1,019	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)		224,078	234,748	228,443	247,512

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	1	2
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	1
6117	Temporary Employees	1	0
Total		5	6

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		2,031,839	2,420,752	2,441,537	2,946,575
<i>Total Wages and Salaries</i>		<i>844,446</i>	<i>992,147</i>	<i>1,000,506</i>	<i>1,357,201</i>
6111	Administrative	85,701	127,488	135,847	138,726
6112	Senior Technical	385,744	372,207	390,442	623,667
6113	Other Technical and Craft Skilled	183,432	254,937	237,736	255,243
6114	Clerical and Office Support	971	1,034	0	0
6115	Semi-Skilled Operatives and Unskilled	72,555	95,610	95,610	135,201
6116	Contracted Employees	97,965	101,537	101,537	152,428
6117	Temporary Employees	18,078	39,334	39,334	51,936
<i>Overhead Expenses</i>		<i>174,561</i>	<i>232,697</i>	<i>224,337</i>	<i>314,736</i>
6131	Other Direct Labour Costs	5,800	19,714	11,354	26,693
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	107,757	141,311	141,311	202,841
6134	National Insurance	61,004	71,672	71,672	85,202
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>31,850</i>	<i>32,487</i>	<i>32,487</i>	<i>33,700</i>
6221	Drugs and Medical Supplies	2,597	3,200	3,200	3,500
6222	Field Materials and Supplies	13,054	13,020	13,020	13,200
6223	Office Materials and Supplies	8,700	8,667	8,667	9,000
6224	Print and Non-Print Materials	7,499	7,600	7,600	8,000
<i>Fuel and Lubricants</i>		<i>64,129</i>	<i>65,000</i>	<i>70,000</i>	<i>71,000</i>
6231	Fuel and Lubricants	64,129	65,000	70,000	71,000
<i>Rental and Maintenance of Buildings</i>		<i>92,987</i>	<i>97,800</i>	<i>58,519</i>	<i>81,976</i>
6241	Rental of Buildings	790	1,600	1,600	4,476
6242	Maintenance of Buildings	74,997	79,000	39,720	60,000
6243	Janitorial and Cleaning Supplies	17,200	17,200	17,199	17,500
<i>Maintenance of Infrastructure</i>		<i>89,000</i>	<i>90,168</i>	<i>85,167</i>	<i>85,168</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	89,000	90,168	85,167	85,168
<i>Transport, Travel & Postage</i>		<i>112,906</i>	<i>115,967</i>	<i>125,950</i>	<i>126,400</i>
6261	Local Travel and Subsistence	10,500	13,500	14,495	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: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	11,540	11,600	11,600	11,900
6265	Other Transport, Travel and Postage	90,866	90,867	99,855	100,000
<i>Utility Charges</i>		<i>37,560</i>	<i>39,200</i>	<i>23,841</i>	<i>35,000</i>
6271	Telephone & Internet Charges	12,560	13,500	8,560	13,500
6272	Electricity Charges	15,000	15,500	13,500	13,500
6273	Water Charges	10,000	10,200	1,781	8,000
<i>Other Goods and Services Purchased</i>		<i>334,301</i>	<i>452,424</i>	<i>469,199</i>	<i>488,244</i>
6281	Security Services	299,539	411,824	429,600	447,144
6282	Equipment Maintenance	7,095	9,100	9,100	9,100
6283	Cleaning and Extermination Services	16,368	19,000	18,999	20,000
6284	Other	11,300	12,500	11,500	12,000
<i>Other Operating Expenses</i>		<i>245,099</i>	<i>292,613</i>	<i>341,281</i>	<i>342,400</i>
6291	National and Other Events	17,499	18,500	17,905	18,500
6292	Dietary	220,000	266,513	315,793	316,000
6293	Refreshment and Meals	3,800	3,800	3,800	4,000
6294	Other	3,800	3,800	3,783	3,900
<i>Education Subventions and Training</i>		<i>5,000</i>	<i>8,500</i>	<i>8,500</i>	<i>9,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	8,500	8,500	9,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>1,750</i>	<i>1,750</i>	<i>1,750</i>
6311	Rates and Taxes	0	1,750	1,750	1,750
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)		2,031,839	2,420,752	2,441,537	2,946,575

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	40	39
6112	Senior Technical	161	258
6113	Other Technical and Craft Skilled	209	189
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	89	110
6116	Contracted Employees	71	82
6117	Temporary Employees	31	36
Total		602	714

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,107,388	1,174,597	1,175,759	1,329,020
<i>Total Wages and Salaries</i>		<i>328,039</i>	<i>359,615</i>	<i>362,026</i>	<i>446,471</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	15,710	14,630	14,630	16,002
6113	Other Technical and Craft Skilled	153,012	157,913	162,533	181,561
6114	Clerical and Office Support	5,891	5,696	5,696	6,581
6115	Semi-Skilled Operatives and Unskilled	77,402	81,717	78,819	90,445
6116	Contracted Employees	16,067	27,035	22,545	54,966
6117	Temporary Employees	59,958	72,624	77,803	96,916
<i>Overhead Expenses</i>		<i>91,842</i>	<i>100,674</i>	<i>98,263</i>	<i>129,282</i>
6131	Other Direct Labour Costs	3,497	2,498	5,397	6,515
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	68,648	71,502	70,812	90,625
6134	National Insurance	19,697	26,674	22,054	32,142
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>181,099</i>	<i>186,700</i>	<i>186,700</i>	<i>189,700</i>
6221	Drugs and Medical Supplies	165,000	170,000	170,000	172,000
6222	Field Materials and Supplies	10,300	10,500	10,500	11,000
6223	Office Materials and Supplies	3,500	3,600	3,600	4,000
6224	Print and Non-Print Materials	2,300	2,600	2,600	2,700
<i>Fuel and Lubricants</i>		<i>45,265</i>	<i>43,500</i>	<i>43,500</i>	<i>44,500</i>
6231	Fuel and Lubricants	45,265	43,500	43,500	44,500
<i>Rental and Maintenance of Buildings</i>		<i>75,925</i>	<i>78,820</i>	<i>83,199</i>	<i>86,400</i>
6241	Rental of Buildings	1,920	2,820	1,770	2,400
6242	Maintenance of Buildings	61,505	63,000	68,434	70,000
6243	Janitorial and Cleaning Supplies	12,500	13,000	12,995	14,000
<i>Maintenance of Infrastructure</i>		<i>26,899</i>	<i>28,000</i>	<i>28,000</i>	<i>29,000</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	26,899	28,000	28,000	29,000
<i>Transport, Travel & Postage</i>		<i>165,975</i>	<i>151,500</i>	<i>189,977</i>	<i>186,000</i>
6261	Local Travel and Subsistence	31,984	34,000	43,902	40,000
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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	14,000	15,500	15,500	16,000
6265	Other Transport, Travel and Postage	119,991	102,000	130,575	130,000
	<i>Utility Charges</i>	<i>25,173</i>	<i>35,500</i>	<i>14,536</i>	<i>34,000</i>
6271	Telephone & Internet Charges	3,000	3,500	3,500	4,000
6272	Electricity Charges	10,173	20,000	10,036	19,000
6273	Water Charges	12,000	12,000	1,000	11,000
	<i>Other Goods and Services Purchased</i>	<i>119,874</i>	<i>137,288</i>	<i>123,286</i>	<i>133,267</i>
6281	Security Services	66,299	83,667	83,667	83,667
6282	Equipment Maintenance	34,021	34,021	20,902	30,000
6283	Cleaning and Extermination Services	9,594	9,600	9,408	9,600
6284	Other	9,959	10,000	9,310	10,000
	<i>Other Operating Expenses</i>	<i>41,298</i>	<i>44,300</i>	<i>43,637</i>	<i>45,400</i>
6291	National and Other Events	2,299	2,300	2,294	2,400
6292	Dietary	37,000	40,000	39,409	41,000
6293	Refreshment and Meals	2,000	2,000	1,934	2,000
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>4,999</i>	<i>7,400</i>	<i>1,336</i>	<i>3,400</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,999	7,400	1,336	3,400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,000</i>	<i>1,300</i>	<i>1,300</i>	<i>1,600</i>
6311	Rates and Taxes	1,000	1,300	1,300	1,600
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions 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)	1,107,388	1,174,597	1,175,759	1,329,020

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	97	98
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	67	66
6116	Contracted Employees	11	19
6117	Temporary Employees	52	53
	Total	238	247

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		29,699	32,950	30,280	35,000
<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>7,150</i>	<i>7,150</i>	<i>7,148</i>	<i>7,150</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	7,000	7,000	6,998	7,000
6223	Office Materials and Supplies	150	150	150	150
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>2,200</i>	<i>2,200</i>	<i>2,400</i>
6231	Fuel and Lubricants	2,000	2,200	2,200	2,400
<i>Rental and Maintenance of Buildings</i>		<i>50</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	50	50	50	50
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,600</i>	<i>2,600</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	2,600	2,600	2,600
<i>Transport, Travel & Postage</i>		<i>3,499</i>	<i>3,950</i>	<i>3,542</i>	<i>5,800</i>
6261	Local Travel and Subsistence	999	1,250	1,249	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: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,000	1,000	615	1,200
6265	Other Transport, Travel and Postage	1,500	1,700	1,677	2,600
<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>		7,000	7,000	4,742	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	7,000	7,000	4,742	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>		10,000	10,000	10,000	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,000	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)		29,699	32,950	30,280	35,000

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,107,725	3,554,830	3,600,693	4,168,428
	Total Appropriated Current Expenditure	2,465,912	2,885,130	2,931,222	3,418,628
610	Total Employment Costs	825,895	1,078,113	1,077,927	1,476,166
620	Total Other Charges	1,640,017	1,807,017	1,853,295	1,942,462
	Total Appropriated Capital Expenditure	641,814	669,700	669,471	749,800
	Grand Total (Appropriated and Statutory)	3,107,725	3,554,830	3,600,693	4,168,428

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
781 Regional Administration and Finance	0	63,900	195,222	259,122	18,000	277,122
782 Public Works	0	24,583	193,305	217,888	183,500	401,388
783 Education Delivery	0	1,011,148	1,004,228	2,015,376	278,300	2,293,676
784 Health Services	0	376,534	476,946	853,480	252,500	1,105,980
785 Agriculture	0	0	72,761	72,761	17,500	90,261
Agency Total	0	1,476,166	1,942,462	3,418,627	749,800	4,168,428

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	44	47
6112	Senior Technical	61	99
6113	Other Technical and Craft Skilled	173	209
6114	Clerical and Office Support	6	9
6115	Semi-Skilled Operatives and Unskilled	152	222
6116	Contracted Employees	131	103
6117	Temporary Employees	0	0
	Total	567	689

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	257,165	243,232	249,087	277,122
	Total Appropriated Current Expenditure	241,477	227,732	233,732	259,122
610	Total Employment Costs	51,773	54,813	54,813	63,900
611	Total Wages and Salaries	47,542	50,739	50,739	57,713
613	Overhead Expenses	4,231	4,074	4,074	6,187
620	Total Other Charges	189,704	172,919	178,919	195,222
	Total Appropriated Capital Expenditure	15,688	15,500	15,355	18,000
	Programme Total	257,165	243,232	249,087	277,122

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	294,854	319,969	319,899	401,388
	Total Appropriated Current Expenditure	200,497	208,769	208,769	217,888
610	Total Employment Costs	25,060	25,037	25,037	24,583
611	Total Wages and Salaries	21,631	21,639	21,738	20,973
613	Overhead Expenses	3,428	3,398	3,299	3,610
620	Total Other Charges	175,437	183,732	183,732	193,305
	Total Appropriated Capital Expenditure	94,357	111,200	111,130	183,500
	Programme Total	294,854	319,969	319,899	401,388

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,797,306	2,051,311	2,083,392	2,293,676
	Total Appropriated Current Expenditure	1,472,240	1,759,311	1,791,404	2,015,376
610	Total Employment Costs	560,146	769,443	769,257	1,011,148
611	Total Wages and Salaries	459,763	612,198	628,843	799,431
613	Overhead Expenses	100,383	157,245	140,413	211,717
620	Total Other Charges	912,094	989,868	1,022,147	1,004,228
	Total Appropriated Capital Expenditure	325,066	292,000	291,989	278,300
	Programme Total	1,797,306	2,051,311	2,083,392	2,293,676

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	695,727	863,587	872,584	1,105,980
	Total Appropriated Current Expenditure	501,022	627,587	636,587	853,480
610	Total Employment Costs	188,916	228,820	228,820	376,534
611	Total Wages and Salaries	149,334	186,684	184,186	284,822
613	Overhead Expenses	39,581	42,136	44,634	91,712
620	Total Other Charges	312,106	398,767	407,767	476,946
	Total Appropriated Capital Expenditure	194,705	236,000	235,998	252,500
	Programme Total	695,727	863,587	872,584	1,105,980

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	62,674	76,731	75,731	90,261
	Total Appropriated Current Expenditure	50,676	61,731	60,731	72,761
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	50,676	61,731	60,731	72,761
	Total Appropriated Capital Expenditure	11,998	15,000	15,000	17,500
	Programme Total	62,674	76,731	75,731	90,261

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		241,477	227,732	233,732	259,122
<i>Total Wages and Salaries</i>		<i>47,542</i>	<i>50,739</i>	<i>50,739</i>	<i>57,713</i>
6111	Administrative	11,258	11,059	11,059	11,060
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	1,363
6114	Clerical and Office Support	5,334	4,760	4,760	6,511
6115	Semi-Skilled Operatives and Unskilled	4,854	5,169	5,169	8,212
6116	Contracted Employees	25,850	29,751	29,751	30,567
6117	Temporary Employees	247	0	0	0
<i>Overhead Expenses</i>		<i>4,231</i>	<i>4,074</i>	<i>4,074</i>	<i>6,187</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,485	2,394	2,394	4,026
6134	National Insurance	1,746	1,680	1,680	2,161
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>48,895</i>	<i>59,000</i>	<i>61,000</i>	<i>59,000</i>
6211	Expenses Specific to the Agency	48,895	59,000	61,000	59,000
<i>Materials, Equipment and Supplies</i>		<i>6,969</i>	<i>6,970</i>	<i>6,970</i>	<i>7,320</i>
6221	Drugs and Medical Supplies	320	320	320	320
6222	Field Materials and Supplies	1,200	1,200	1,200	1,300
6223	Office Materials and Supplies	1,600	1,600	1,600	1,700
6224	Print and Non-Print Materials	3,850	3,850	3,850	4,000
<i>Fuel and Lubricants</i>		<i>4,900</i>	<i>4,900</i>	<i>8,219</i>	<i>4,900</i>
6231	Fuel and Lubricants	4,900	4,900	8,219	4,900
<i>Rental and Maintenance of Buildings</i>		<i>21,699</i>	<i>21,700</i>	<i>18,300</i>	<i>23,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,199	20,200	16,800	22,000
6243	Janitorial and Cleaning Supplies	1,500	1,500	1,500	1,800
<i>Maintenance of Infrastructure</i>		<i>6,999</i>	<i>7,000</i>	<i>7,081</i>	<i>7,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,999	7,000	7,081	7,500
<i>Transport, Travel & Postage</i>		<i>26,194</i>	<i>26,195</i>	<i>30,195</i>	<i>44,980</i>
6261	Local Travel and Subsistence	10,000	10,000	14,000	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: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	180	180	180	180
6264	Vehicle Spares and Service	2,650	2,650	2,650	2,800
6265	Other Transport, Travel and Postage	13,365	13,365	13,365	17,000
<i>Utility Charges</i>		<i>45,139</i>	<i>12,700</i>	<i>12,700</i>	<i>12,700</i>
6271	Telephone & Internet Charges	3,200	3,200	3,200	3,200
6272	Electricity Charges	41,939	9,500	9,500	9,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>25,409</i>	<i>29,722</i>	<i>29,722</i>	<i>29,972</i>
6281	Security Services	20,219	24,033	24,033	23,883
6282	Equipment Maintenance	1,200	1,200	1,200	1,350
6283	Cleaning and Extermination Services	2,350	2,350	2,350	2,600
6284	Other	1,640	2,139	2,139	2,139
<i>Other Operating Expenses</i>		<i>3,400</i>	<i>4,482</i>	<i>4,482</i>	<i>4,750</i>
6291	National and Other Events	2,000	3,000	3,000	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,100	1,100	1,100	1,200
6294	Other	300	382	382	550
<i>Education Subventions and Training</i>		<i>100</i>	<i>250</i>	<i>250</i>	<i>300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	250	250	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		241,477	227,732	233,732	259,122

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	5	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	5	7
6116	Contracted Employees	14	12
6117	Temporary Employees	0	0
Total		28	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		200,497	208,769	208,769	217,888
<i>Total Wages and Salaries</i>		<i>21,631</i>	<i>21,639</i>	<i>21,738</i>	<i>20,973</i>
6111	Administrative	3,413	3,634	3,332	0
6112	Senior Technical	3,254	3,466	3,466	3,813
6113	Other Technical and Craft Skilled	1,754	1,529	719	1,959
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,175	8,322	9,534	9,868
6116	Contracted Employees	4,408	4,688	4,688	5,334
6117	Temporary Employees	628	0	0	0
<i>Overhead Expenses</i>		<i>3,428</i>	<i>3,398</i>	<i>3,299</i>	<i>3,610</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,029	2,012	2,000	2,404
6134	National Insurance	1,400	1,386	1,299	1,206
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,680</i>	<i>1,705</i>	<i>1,705</i>	<i>1,785</i>
6221	Drugs and Medical Supplies	85	85	85	85
6222	Field Materials and Supplies	525	550	550	600
6223	Office Materials and Supplies	780	780	780	800
6224	Print and Non-Print Materials	290	290	290	300
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
6231	Fuel and Lubricants	10,000	10,000	10,000	10,000
<i>Rental and Maintenance of Buildings</i>		<i>5,440</i>	<i>5,440</i>	<i>4,760</i>	<i>6,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,040	5,040	4,360	6,000
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		<i>120,181</i>	<i>128,225</i>	<i>128,905</i>	<i>136,000</i>
6251	Maintenance of Roads	50,000	55,000	55,000	58,000
6252	Maintenance of Bridges	44,999	47,000	47,000	50,000
6253	Maintenance of Drainage and Irrigation Works	9,450	9,500	9,500	10,000
6254	Maintenance of Sea and River Defenses	11,006	12,000	12,000	13,000
6255	Maintenance of Other Infrastructure	4,725	4,725	5,405	5,000
<i>Transport, Travel & Postage</i>		<i>33,047</i>	<i>33,197</i>	<i>33,197</i>	<i>34,230</i>
6261	Local Travel and Subsistence	6,350	6,500	6,500	6,700
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: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	11,100	11,100	11,100	11,500
6265	Other Transport, Travel and Postage	15,567	15,567	15,567	16,000
<i>Utility Charges</i>		2,125	2,125	2,125	2,125
6271	Telephone & Internet Charges	525	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>		2,843	2,875	2,875	2,600
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,475	1,475	1,475	1,500
6283	Cleaning and Extermination Services	1,000	1,000	1,000	700
6284	Other	368	400	400	400
<i>Other Operating Expenses</i>		22	35	35	35
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22	35	35	35
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		100	130	130	130
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	130	130	130
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	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)		200,497	208,769	208,769	217,888

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
Total		14	13

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		1,472,240	1,759,311	1,791,404	2,015,376
<i>Total Wages and Salaries</i>		<i>459,763</i>	<i>612,198</i>	<i>628,843</i>	<i>799,431</i>
6111	Administrative	89,982	123,185	136,463	152,338
6112	Senior Technical	121,077	110,165	114,096	191,785
6113	Other Technical and Craft Skilled	87,029	133,333	129,402	144,482
6114	Clerical and Office Support	1,115	1,187	1,618	3,675
6115	Semi-Skilled Operatives and Unskilled	88,484	125,053	141,885	174,682
6116	Contracted Employees	63,788	119,275	105,380	132,468
6117	Temporary Employees	8,289	0	0	0
<i>Overhead Expenses</i>		<i>100,383</i>	<i>157,245</i>	<i>140,413</i>	<i>211,717</i>
6131	Other Direct Labour Costs	3,586	2,369	2,369	2,880
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	64,271	114,057	97,225	154,769
6134	National Insurance	32,526	40,819	40,819	54,068
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,475</i>	<i>37,280</i>	<i>53,278</i>	<i>56,000</i>
6221	Drugs and Medical Supplies	4,500	9,500	13,500	14,000
6222	Field Materials and Supplies	12,800	12,800	17,800	20,000
6223	Office Materials and Supplies	10,096	7,400	10,400	9,000
6224	Print and Non-Print Materials	6,079	7,580	11,578	13,000
<i>Fuel and Lubricants</i>		<i>55,086</i>	<i>51,480</i>	<i>121,236</i>	<i>65,000</i>
6231	Fuel and Lubricants	55,086	51,480	121,236	65,000
<i>Rental and Maintenance of Buildings</i>		<i>116,140</i>	<i>132,600</i>	<i>160,380</i>	<i>137,600</i>
6241	Rental of Buildings	120	3,600	0	3,600
6242	Maintenance of Buildings	96,500	113,000	144,380	118,000
6243	Janitorial and Cleaning Supplies	19,520	16,000	16,000	16,000
<i>Maintenance of Infrastructure</i>		<i>54,000</i>	<i>54,000</i>	<i>33,766</i>	<i>51,000</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	54,000	54,000	33,766	51,000
<i>Transport, Travel & Postage</i>		<i>74,098</i>	<i>77,498</i>	<i>112,785</i>	<i>106,500</i>
6261	Local Travel and Subsistence	11,600	15,000	20,287	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: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	6,000	6,000	6,000	6,300
6265	Other Transport, Travel and Postage	56,298	56,298	86,298	72,000
<i>Utility Charges</i>		<i>16,709</i>	<i>18,909</i>	<i>17,384</i>	<i>17,000</i>
6271	Telephone & Internet Charges	5,800	8,000	3,000	5,000
6272	Electricity Charges	10,909	10,909	14,384	12,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>120,111</i>	<i>159,385</i>	<i>133,274</i>	<i>167,092</i>
6281	Security Services	78,551	116,893	99,688	125,000
6282	Equipment Maintenance	8,000	8,000	7,995	8,600
6283	Cleaning and Extermination Services	17,420	14,492	11,492	14,492
6284	Other	16,140	20,000	14,100	19,000
<i>Other Operating Expenses</i>		<i>430,176</i>	<i>444,716</i>	<i>376,044</i>	<i>390,036</i>
6291	National and Other Events	36,286	36,286	28,520	36,286
6292	Dietary	391,960	405,000	344,094	350,000
6293	Refreshment and Meals	1,930	1,930	1,930	2,000
6294	Other	0	1,500	1,500	1,750
<i>Education Subventions and Training</i>		<i>12,300</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,300	14,000	14,000	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)		1,472,240	1,759,311	1,791,404	2,015,376

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	38	43
6112	Senior Technical	57	90
6113	Other Technical and Craft Skilled	111	109
6114	Clerical and Office Support	1	3
6115	Semi-Skilled Operatives and Unskilled	115	146
6116	Contracted Employees	79	75
6117	Temporary Employees	0	0
Total		401	466

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		501,022	627,587	636,587	853,480
<i>Total Wages and Salaries</i>		<i>149,334</i>	<i>186,684</i>	<i>184,186</i>	<i>284,822</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,260	7,732	7,732	22,563
6113	Other Technical and Craft Skilled	85,683	89,762	89,762	157,117
6114	Clerical and Office Support	1,548	1,463	1,463	1,717
6115	Semi-Skilled Operatives and Unskilled	26,560	27,388	41,228	78,066
6116	Contracted Employees	24,276	60,339	44,001	25,359
6117	Temporary Employees	4,007	0	0	0
<i>Overhead Expenses</i>		<i>39,581</i>	<i>42,136</i>	<i>44,634</i>	<i>91,712</i>
6131	Other Direct Labour Costs	1,275	2,760	3,135	3,510
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	28,041	29,210	29,210	66,789
6134	National Insurance	10,265	10,166	12,289	21,413
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>68,700</i>	<i>102,800</i>	<i>104,800</i>	<i>132,700</i>
6221	Drugs and Medical Supplies	58,000	90,000	90,000	115,000
6222	Field Materials and Supplies	5,400	5,800	5,800	6,200
6223	Office Materials and Supplies	3,000	4,000	4,000	6,500
6224	Print and Non-Print Materials	2,300	3,000	5,000	5,000
<i>Fuel and Lubricants</i>		<i>8,400</i>	<i>9,000</i>	<i>19,000</i>	<i>19,000</i>
6231	Fuel and Lubricants	8,400	9,000	19,000	19,000
<i>Rental and Maintenance of Buildings</i>		<i>51,690</i>	<i>54,800</i>	<i>53,567</i>	<i>66,600</i>
6241	Rental of Buildings	2,390	3,600	0	3,600
6242	Maintenance of Buildings	43,000	43,000	43,000	48,000
6243	Janitorial and Cleaning Supplies	6,300	8,200	10,567	15,000
<i>Maintenance of Infrastructure</i>		<i>14,000</i>	<i>16,500</i>	<i>16,500</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	14,000	16,500	16,500	19,000
<i>Transport, Travel & Postage</i>		<i>87,416</i>	<i>94,026</i>	<i>117,346</i>	<i>120,526</i>
6261	Local Travel and Subsistence	20,500	20,500	20,500	26,000
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: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	26	26	26	26
6264	Vehicle Spares and Service	3,300	3,500	13,000	11,000
6265	Other Transport, Travel and Postage	63,590	70,000	83,820	83,500
<i>Utility Charges</i>		<i>25,400</i>	<i>28,900</i>	<i>34,673</i>	<i>40,300</i>
6271	Telephone & Internet Charges	2,900	5,200	5,200	5,300
6272	Electricity Charges	22,500	23,700	29,473	35,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>17,447</i>	<i>18,369</i>	<i>23,956</i>	<i>32,000</i>
6281	Security Services	6,237	6,384	6,384	10,000
6282	Equipment Maintenance	2,725	3,500	7,663	10,000
6283	Cleaning and Extermination Services	5,185	5,185	5,185	6,000
6284	Other	3,300	3,300	4,724	6,000
<i>Other Operating Expenses</i>		<i>33,654</i>	<i>66,872</i>	<i>36,020</i>	<i>39,320</i>
6291	National and Other Events	4,900	4,900	4,900	4,900
6292	Dietary	26,594	57,552	26,700	30,000
6293	Refreshment and Meals	1,360	1,400	1,400	1,400
6294	Other	800	3,020	3,020	3,020
<i>Education Subventions and Training</i>		<i>5,400</i>	<i>7,500</i>	<i>1,906</i>	<i>7,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,400	7,500	1,906	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)		501,022	627,587	636,587	853,480

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	3	8
6113	Other Technical and Craft Skilled	61	98
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	24	61
6116	Contracted Employees	35	13
6117	Temporary Employees	0	0
Total		124	181

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		50,676	61,731	60,731	72,761
<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>2,265</i>	<i>3,765</i>	<i>8,781</i>	<i>5,915</i>
6221	Drugs and Medical Supplies	100	100	100	250
6222	Field Materials and Supplies	2,000	3,500	8,516	5,500
6223	Office Materials and Supplies	115	115	115	115
6224	Print and Non-Print Materials	50	50	50	50
<i>Fuel and Lubricants</i>		<i>270</i>	<i>270</i>	<i>270</i>	<i>500</i>
6231	Fuel and Lubricants	270	270	270	500
<i>Rental and Maintenance of Buildings</i>		<i>4,200</i>	<i>6,100</i>	<i>6,100</i>	<i>6,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,000	5,900	5,900	6,000
6243	Janitorial and Cleaning Supplies	200	200	200	200
<i>Maintenance of Infrastructure</i>		<i>34,650</i>	<i>39,650</i>	<i>34,634</i>	<i>40,550</i>
6251	Maintenance of Roads	20,000	20,000	14,984	20,000
6252	Maintenance of Bridges	6,550	6,550	6,550	6,550
6253	Maintenance of Drainage and Irrigation Works	8,100	13,100	13,100	14,000
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>2,325</i>	<i>2,325</i>	<i>2,325</i>	<i>6,430</i>
6261	Local Travel and Subsistence	600	600	600	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: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	400	400	400	400
6265	Other Transport, Travel and Postage	1,295	1,295	1,295	5,000
<i>Utility Charges</i>		50	1,050	50	1,050
6271	Telephone & Internet Charges	50	50	50	50
6272	Electricity Charges	0	1,000	0	1,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		210	210	210	1,210
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	1,000
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	5,906
6291	National and Other Events	5,500	5,500	5,500	5,700
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>		1,000	2,655	2,655	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	2,655	2,655	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions 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)		50,676	61,731	60,731	72,761

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,047,584	5,801,317	5,836,431	7,048,166
	Total Appropriated Current Expenditure	4,233,436	4,952,917	4,988,198	6,098,166
610	Total Employment Costs	2,250,298	2,736,299	2,735,876	3,744,009
620	Total Other Charges	1,983,138	2,216,618	2,252,323	2,354,157
	Total Appropriated Capital Expenditure	814,148	848,400	848,232	950,000
	Grand Total (Appropriated and Statutory)	5,047,584	5,801,317	5,836,431	7,048,166

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
791 Regional Administration and Finance	0	170,965	261,955	432,920	23,000	455,920
792 Agriculture	0	40,113	109,401	149,514	50,000	199,514
793 Public Works	0	70,401	285,413	355,814	321,500	677,314
794 Education Delivery	0	2,502,600	943,177	3,445,777	298,000	3,743,777
795 Health Services	0	959,930	754,211	1,714,141	257,500	1,971,641
Agency Total	0	3,744,009	2,354,157	6,098,166	950,000	7,048,166

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	56	52
6112	Senior Technical	258	326
6113	Other Technical and Craft Skilled	421	437
6114	Clerical and Office Support	23	20
6115	Semi-Skilled Operatives and Unskilled	242	286
6116	Contracted Employees	404	536
6117	Temporary Employees	0	21
	Total	1404	1678

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	334,242	395,681	401,679	455,920
	Total Appropriated Current Expenditure	317,443	375,681	381,680	432,920
610	Total Employment Costs	101,639	132,038	132,038	170,965
611	Total Wages and Salaries	92,104	122,074	122,532	159,640
613	Overhead Expenses	9,535	9,964	9,506	11,325
620	Total Other Charges	215,804	243,643	249,642	261,955
	Total Appropriated Capital Expenditure	16,798	20,000	19,999	23,000
	Programme Total	334,242	395,681	401,679	455,920

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	140,897	159,960	161,553	199,514
	Total Appropriated Current Expenditure	98,547	115,960	117,553	149,514
610	Total Employment Costs	23,507	28,620	28,615	40,113
611	Total Wages and Salaries	21,679	26,697	26,637	37,340
613	Overhead Expenses	1,828	1,923	1,978	2,773
620	Total Other Charges	75,040	87,340	88,937	109,401
	Total Appropriated Capital Expenditure	42,350	44,000	44,000	50,000
	Programme Total	140,897	159,960	161,553	199,514

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	531,298	569,545	570,542	677,314
	Total Appropriated Current Expenditure	282,298	308,145	309,143	355,814
610	Total Employment Costs	38,732	38,103	38,101	70,401
611	Total Wages and Salaries	35,559	34,627	34,627	65,923
613	Overhead Expenses	3,173	3,476	3,475	4,478
620	Total Other Charges	243,565	270,042	271,042	285,413
	Total Appropriated Capital Expenditure	249,000	261,400	261,399	321,500
	Programme Total	531,298	569,545	570,542	677,314

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,615,591	3,165,544	3,172,959	3,743,777
	Total Appropriated Current Expenditure	2,352,591	2,892,544	2,900,125	3,445,777
610	Total Employment Costs	1,553,383	1,981,831	1,981,414	2,502,600
611	Total Wages and Salaries	1,301,193	1,573,386	1,582,764	1,985,623
613	Overhead Expenses	252,190	408,445	398,649	516,977
620	Total Other Charges	799,208	910,713	918,711	943,177
	Total Appropriated Capital Expenditure	263,000	273,000	272,834	298,000
	Programme Total	2,615,591	3,165,544	3,172,959	3,743,777

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,425,556	1,510,587	1,529,698	1,971,641
	Total Appropriated Current Expenditure	1,182,556	1,260,587	1,279,698	1,714,141
610	Total Employment Costs	533,036	555,708	555,708	959,930
611	Total Wages and Salaries	463,717	469,865	480,722	851,943
613	Overhead Expenses	69,319	85,843	74,986	107,987
620	Total Other Charges	649,520	704,880	723,991	754,211
	Total Appropriated Capital Expenditure	243,000	250,000	250,000	257,500
	Programme Total	1,425,556	1,510,587	1,529,698	1,971,641

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		317,443	375,681	381,680	432,920
<i>Total Wages and Salaries</i>		<i>92,104</i>	<i>122,074</i>	<i>122,532</i>	<i>159,640</i>
6111	Administrative	6,002	6,392	6,404	5,431
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,331	4,613	5,138	5,082
6114	Clerical and Office Support	14,787	16,180	16,180	17,193
6115	Semi-Skilled Operatives and Unskilled	19,021	19,225	19,145	21,372
6116	Contracted Employees	47,964	75,664	75,664	110,562
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,535</i>	<i>9,964</i>	<i>9,506</i>	<i>11,325</i>
6131	Other Direct Labour Costs	833	1,208	683	1,208
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,990	4,990	5,058	5,140
6134	National Insurance	3,712	3,766	3,766	4,977
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>46,000</i>	<i>48,000</i>	<i>51,000</i>	<i>52,000</i>
6211	Expenses Specific to the Agency	46,000	48,000	51,000	52,000
<i>Materials, Equipment and Supplies</i>		<i>9,740</i>	<i>9,740</i>	<i>9,740</i>	<i>11,740</i>
6221	Drugs and Medical Supplies	240	240	240	240
6222	Field Materials and Supplies	4,300	4,300	4,300	4,700
6223	Office Materials and Supplies	3,800	3,800	3,800	4,800
6224	Print and Non-Print Materials	1,400	1,400	1,400	2,000
<i>Fuel and Lubricants</i>		<i>20,447</i>	<i>20,447</i>	<i>21,947</i>	<i>22,094</i>
6231	Fuel and Lubricants	20,447	20,447	21,947	22,094
<i>Rental and Maintenance of Buildings</i>		<i>7,500</i>	<i>7,500</i>	<i>7,500</i>	<i>8,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	7,500	7,500	7,500	8,200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>30,112</i>	<i>30,113</i>	<i>31,613</i>	<i>33,088</i>
6261	Local Travel and Subsistence	11,600	11,600	11,600	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: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	600	600	600	700
6264	Vehicle Spares and Service	11,853	11,853	13,353	13,388
6265	Other Transport, Travel and Postage	6,060	6,060	6,060	7,000
<i>Utility Charges</i>		<i>27,421</i>	<i>27,495</i>	<i>27,495</i>	<i>27,745</i>
6271	Telephone & Internet Charges	7,000	7,000	7,000	7,250
6272	Electricity Charges	18,966	18,967	18,967	18,967
6273	Water Charges	1,455	1,528	1,528	1,528
<i>Other Goods and Services Purchased</i>		<i>44,277</i>	<i>69,042</i>	<i>69,041</i>	<i>70,342</i>
6281	Security Services	35,778	60,542	60,542	60,542
6282	Equipment Maintenance	2,800	2,800	2,800	3,500
6283	Cleaning and Extermination Services	3,500	3,500	3,499	4,100
6284	Other	2,200	2,200	2,200	2,200
<i>Other Operating Expenses</i>		<i>4,600</i>	<i>4,600</i>	<i>4,600</i>	<i>8,790</i>
6291	National and Other Events	3,500	3,500	3,500	6,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	500	500	600
6294	Other	600	600	600	2,190
<i>Education Subventions and Training</i>		<i>11,706</i>	<i>11,706</i>	<i>11,706</i>	<i>11,706</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,706	11,706	11,706	11,706
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>14,000</i>	<i>15,000</i>	<i>15,000</i>	<i>16,250</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	14,000	15,000	15,000	16,250
<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)		317,443	375,681	381,680	432,920

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	45	57
6117	Temporary Employees	0	0
Total		82	92

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		98,547	115,960	117,553	149,514
<i>Total Wages and Salaries</i>		<i>21,679</i>	<i>26,697</i>	<i>26,637</i>	<i>37,340</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,126	2,264	2,264	2,126
6115	Semi-Skilled Operatives and Unskilled	6,835	7,954	7,894	8,674
6116	Contracted Employees	12,718	16,479	16,479	26,540
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,828</i>	<i>1,923</i>	<i>1,978</i>	<i>2,773</i>
6131	Other Direct Labour Costs	0	0	60	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,077	1,105	1,105	1,826
6134	National Insurance	751	818	813	947
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,434</i>	<i>9,434</i>	<i>9,434</i>	<i>12,665</i>
6221	Drugs and Medical Supplies	4,500	4,500	4,500	6,000
6222	Field Materials and Supplies	4,000	4,000	4,000	5,200
6223	Office Materials and Supplies	500	500	500	800
6224	Print and Non-Print Materials	434	434	434	665
<i>Fuel and Lubricants</i>		<i>8,348</i>	<i>8,500</i>	<i>10,098</i>	<i>11,000</i>
6231	Fuel and Lubricants	8,348	8,500	10,098	11,000
<i>Rental and Maintenance of Buildings</i>		<i>10,600</i>	<i>10,600</i>	<i>10,600</i>	<i>11,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,000	10,000	10,000	11,000
6243	Janitorial and Cleaning Supplies	600	600	600	900
<i>Maintenance of Infrastructure</i>		<i>15,000</i>	<i>24,000</i>	<i>24,000</i>	<i>32,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	5,000	8,000	8,000	11,000
6254	Maintenance of Sea and River Defenses	5,000	8,000	8,000	11,000
6255	Maintenance of Other Infrastructure	5,000	8,000	8,000	10,000
<i>Transport, Travel & Postage</i>		<i>10,980</i>	<i>10,980</i>	<i>10,979</i>	<i>11,309</i>
6261	Local Travel and Subsistence	5,940	5,940	5,940	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: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	40	40	40	100
6264	Vehicle Spares and Service	5,000	5,000	4,999	5,209
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>840</i>	<i>840</i>	<i>840</i>	<i>1,244</i>
6271	Telephone & Internet Charges	240	240	240	500
6272	Electricity Charges	600	600	600	744
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>7,540</i>	<i>10,686</i>	<i>10,686</i>	<i>16,082</i>
6281	Security Services	4,927	8,072	8,072	12,082
6282	Equipment Maintenance	1,200	1,200	1,200	2,000
6283	Cleaning and Extermination Services	600	600	600	800
6284	Other	813	814	814	1,200
<i>Other Operating Expenses</i>		<i>7,800</i>	<i>7,800</i>	<i>7,800</i>	<i>8,700</i>
6291	National and Other Events	7,500	7,500	7,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	100	100	200
6294	Other	200	200	200	1,000
<i>Education Subventions and Training</i>		<i>4,500</i>	<i>4,500</i>	<i>4,500</i>	<i>4,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,500	4,500	4,500	4,500
<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)		98,547	115,960	117,553	149,514

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	12	13
6117	Temporary Employees	0	0
Total		21	22

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		282,298	308,145	309,143	355,814
<i>Total Wages and Salaries</i>		<i>35,559</i>	<i>34,627</i>	<i>34,627</i>	<i>65,923</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,853	1,973	1,973	2,170
6113	Other Technical and Craft Skilled	3,147	3,764	3,764	4,256
6114	Clerical and Office Support	1,089	1,089	1,089	1,276
6115	Semi-Skilled Operatives and Unskilled	8,158	8,689	8,689	10,120
6116	Contracted Employees	21,312	19,112	19,112	48,101
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,173</i>	<i>3,476</i>	<i>3,475</i>	<i>4,478</i>
6131	Other Direct Labour Costs	320	360	360	492
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,645	1,837	1,795	2,524
6134	National Insurance	1,208	1,279	1,320	1,462
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,860</i>	<i>2,860</i>	<i>2,860</i>	<i>3,110</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	1,500	1,500	1,500	1,750
6223	Office Materials and Supplies	1,000	1,000	1,000	1,000
6224	Print and Non-Print Materials	260	260	260	260
<i>Fuel and Lubricants</i>		<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>15,000</i>
6231	Fuel and Lubricants	14,000	14,000	14,000	15,000
<i>Rental and Maintenance of Buildings</i>		<i>44,600</i>	<i>44,600</i>	<i>44,599</i>	<i>46,014</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	44,000	44,000	43,999	45,114
6243	Janitorial and Cleaning Supplies	600	600	600	900
<i>Maintenance of Infrastructure</i>		<i>144,000</i>	<i>166,000</i>	<i>166,000</i>	<i>175,000</i>
6251	Maintenance of Roads	74,000	82,000	82,000	86,000
6252	Maintenance of Bridges	50,000	57,000	57,000	61,000
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	20,000	27,000	27,000	28,000
<i>Transport, Travel & Postage</i>		<i>19,650</i>	<i>19,650</i>	<i>20,650</i>	<i>21,150</i>
6261	Local Travel and Subsistence	8,650	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 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,500	10,500	11,500	12,000
6265	Other Transport, Travel and Postage	500	500	500	500
<i>Utility Charges</i>		<i>2,488</i>	<i>2,488</i>	<i>2,488</i>	<i>3,558</i>
6271	Telephone & Internet Charges	400	400	400	1,470
6272	Electricity Charges	2,088	2,088	2,088	2,088
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>15,667</i>	<i>19,408</i>	<i>19,408</i>	<i>20,545</i>
6281	Security Services	8,368	12,108	12,108	12,345
6282	Equipment Maintenance	350	350	350	600
6283	Cleaning and Extermination Services	450	450	450	600
6284	Other	6,500	6,500	6,500	7,000
<i>Other Operating Expenses</i>		<i>300</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	300	300	300	300
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>736</i>	<i>736</i>	<i>736</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	736	736	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)		282,298	308,145	309,143	355,814

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
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	12	23
6117	Temporary Employees	0	0
	Total	25	36

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		2,352,591	2,892,544	2,900,125	3,445,777
<i>Total Wages and Salaries</i>		<i>1,301,193</i>	<i>1,573,386</i>	<i>1,582,764</i>	<i>1,985,623</i>
6111	Administrative	120,720	166,404	157,415	155,181
6112	Senior Technical	518,638	541,401	541,401	762,784
6113	Other Technical and Craft Skilled	304,237	406,778	397,019	461,791
6114	Clerical and Office Support	3,103	2,375	2,375	2,993
6115	Semi-Skilled Operatives and Unskilled	127,542	165,742	183,549	240,497
6116	Contracted Employees	226,951	290,686	301,005	362,377
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>252,190</i>	<i>408,445</i>	<i>398,649</i>	<i>516,977</i>
6131	Other Direct Labour Costs	6,717	6,978	20,647	10,018
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	155,708	298,869	268,851	372,096
6134	National Insurance	89,765	102,598	109,151	134,863
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,500</i>	<i>33,500</i>	<i>33,500</i>	<i>39,064</i>
6221	Drugs and Medical Supplies	3,000	3,000	3,000	3,153
6222	Field Materials and Supplies	13,000	13,000	13,000	14,415
6223	Office Materials and Supplies	9,500	9,500	9,500	11,497
6224	Print and Non-Print Materials	8,000	8,000	8,000	10,000
<i>Fuel and Lubricants</i>		<i>26,001</i>	<i>28,000</i>	<i>30,000</i>	<i>30,000</i>
6231	Fuel and Lubricants	26,001	28,000	30,000	30,000
<i>Rental and Maintenance of Buildings</i>		<i>82,682</i>	<i>97,802</i>	<i>97,802</i>	<i>101,143</i>
6241	Rental of Buildings	2,880	3,000	3,000	3,780
6242	Maintenance of Buildings	65,000	80,000	80,000	82,000
6243	Janitorial and Cleaning Supplies	14,802	14,802	14,802	15,363
<i>Maintenance of Infrastructure</i>		<i>45,000</i>	<i>60,000</i>	<i>60,000</i>	<i>62,700</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	45,000	60,000	60,000	62,700
<i>Transport, Travel & Postage</i>		<i>56,689</i>	<i>57,200</i>	<i>61,200</i>	<i>65,963</i>
6261	Local Travel and Subsistence	22,000	22,000	22,000	23,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	700	700	700	928
6264	Vehicle Spares and Service	6,489	7,000	7,000	8,035
6265	Other Transport, Travel and Postage	27,500	27,500	31,500	34,000
<i>Utility Charges</i>		<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>21,092</i>
6271	Telephone & Internet Charges	4,500	4,500	4,500	5,412
6272	Electricity Charges	15,500	15,500	15,500	15,680
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>127,011</i>	<i>171,461</i>	<i>171,460</i>	<i>172,916</i>
6281	Security Services	80,671	125,121	125,121	125,121
6282	Equipment Maintenance	2,100	2,100	2,100	2,555
6283	Cleaning and Extermination Services	36,240	36,240	36,240	36,740
6284	Other	8,000	8,000	8,000	8,500
<i>Other Operating Expenses</i>		<i>381,824</i>	<i>414,750</i>	<i>416,749</i>	<i>422,300</i>
6291	National and Other Events	17,000	17,000	19,000	20,000
6292	Dietary	362,074	395,000	395,000	399,000
6293	Refreshment and Meals	750	750	749	900
6294	Other	2,000	2,000	2,000	2,400
<i>Education Subventions and Training</i>		<i>26,500</i>	<i>28,000</i>	<i>28,000</i>	<i>28,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26,500	28,000	28,000	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)		2,352,591	2,892,544	2,900,125	3,445,777

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	53	50
6112	Senior Technical	255	322
6113	Other Technical and Craft Skilled	314	339
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	152	194
6116	Contracted Employees	183	200
6117	Temporary Employees	0	0
Total		959	1,107

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,182,556	1,260,587	1,279,698	1,714,141
<i>Total Wages and Salaries</i>		<i>463,717</i>	<i>469,865</i>	<i>480,722</i>	<i>851,943</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,841	5,224	5,224	8,494
6113	Other Technical and Craft Skilled	140,210	148,696	148,696	158,263
6114	Clerical and Office Support	5,235	5,756	5,756	4,109
6115	Semi-Skilled Operatives and Unskilled	60,347	63,901	70,946	79,978
6116	Contracted Employees	244,301	246,287	246,287	553,104
6117	Temporary Employees	8,783	0	3,812	47,995
<i>Overhead Expenses</i>		<i>69,319</i>	<i>85,843</i>	<i>74,986</i>	<i>107,987</i>
6131	Other Direct Labour Costs	1,959	2,825	2,064	17,439
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	51,244	64,011	54,090	69,631
6134	National Insurance	16,116	19,007	18,832	20,917
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>286,053</i>	<i>286,158</i>	<i>286,157</i>	<i>292,100</i>
6221	Drugs and Medical Supplies	265,000	265,000	264,999	268,000
6222	Field Materials and Supplies	11,895	12,000	12,000	14,000
6223	Office Materials and Supplies	6,558	6,558	6,558	7,500
6224	Print and Non-Print Materials	2,600	2,600	2,600	2,600
<i>Fuel and Lubricants</i>		<i>28,423</i>	<i>26,184</i>	<i>30,423</i>	<i>30,500</i>
6231	Fuel and Lubricants	28,423	26,184	30,423	30,500
<i>Rental and Maintenance of Buildings</i>		<i>89,500</i>	<i>100,500</i>	<i>100,500</i>	<i>105,945</i>
6241	Rental of Buildings	1,500	1,500	1,500	3,500
6242	Maintenance of Buildings	64,000	75,000	75,000	77,445
6243	Janitorial and Cleaning Supplies	24,000	24,000	24,000	25,000
<i>Maintenance of Infrastructure</i>		<i>31,000</i>	<i>34,000</i>	<i>34,000</i>	<i>36,000</i>
6251	Maintenance of Roads	14,000	14,000	14,000	15,000
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	17,000	20,000	20,000	21,000
<i>Transport, Travel & Postage</i>		<i>61,924</i>	<i>56,551</i>	<i>71,424</i>	<i>72,831</i>
6261	Local Travel and Subsistence	12,500	12,500	17,000	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: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	331	331	331	781
6264	Vehicle Spares and Service	18,720	18,720	18,720	19,550
6265	Other Transport, Travel and Postage	30,373	25,000	35,373	35,500
<i>Utility Charges</i>		<i>45,500</i>	<i>45,500</i>	<i>45,500</i>	<i>46,000</i>
6271	Telephone & Internet Charges	7,500	7,500	7,500	8,000
6272	Electricity Charges	38,000	38,000	38,000	38,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>63,933</i>	<i>98,651</i>	<i>98,651</i>	<i>105,651</i>
6281	Security Services	40,533	72,651	72,651	72,651
6282	Equipment Maintenance	9,400	12,000	12,000	15,000
6283	Cleaning and Extermination Services	7,500	7,500	7,500	9,600
6284	Other	6,500	6,500	6,500	8,400
<i>Other Operating Expenses</i>		<i>32,501</i>	<i>46,650</i>	<i>46,650</i>	<i>54,432</i>
6291	National and Other Events	2,000	2,000	2,000	2,000
6292	Dietary	29,851	39,000	39,000	46,532
6293	Refreshment and Meals	650	650	650	900
6294	Other	0	5,000	5,000	5,000
<i>Education Subventions and Training</i>		<i>10,686</i>	<i>10,686</i>	<i>10,686</i>	<i>10,752</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,686	10,686	10,686	10,752
<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)		1,182,556	1,260,587	1,279,698	1,714,141

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	101	92
6114	Clerical and Office Support	5	3
6115	Semi-Skilled Operatives and Unskilled	57	59
6116	Contracted Employees	152	243
6117	Temporary Employees	0	21
Total		317	421

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,160,141	7,163,903	7,300,532	8,479,264
	Total Appropriated Current Expenditure	5,350,683	6,298,541	6,428,408	7,236,209
610	Total Employment Costs	2,975,204	3,631,804	3,628,403	4,311,563
620	Total Other Charges	2,375,480	2,666,736	2,800,006	2,924,646
	Total Appropriated Capital Expenditure	809,457	865,362	872,124	1,243,055
	Grand Total (Appropriated and Statutory)	6,160,141	7,163,903	7,300,532	8,479,264

Programme Code and Description	2025 BUDGET BY REPORTING GROUP					
	Statutory	Employment Costs	Other Charges	Total Current	Capital	Total
801 Regional Administration and Finance	0	118,119	244,293	362,412	239,000	601,412
802 Public Works	0	33,591	243,595	277,186	160,600	437,786
803 Education Delivery	0	3,538,337	1,560,873	5,099,210	578,115	5,677,325
804 Health Services	0	601,199	834,165	1,435,364	217,450	1,652,814
805 Agriculture	0	20,317	41,720	62,037	47,890	109,927
Agency Total	0	4,311,563	2,924,646	7,236,209	1,243,055	8,479,264

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	474	550
6112	Senior Technical	323	418
6113	Other Technical and Craft Skilled	444	443
6114	Clerical and Office Support	63	59
6115	Semi-Skilled Operatives and Unskilled	173	180
6116	Contracted Employees	220	257
6117	Temporary Employees	95	68
	Total	1792	1975

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	314,918	344,719	350,262	601,412
	Total Appropriated Current Expenditure	311,918	341,719	338,640	362,412
610	Total Employment Costs	104,755	106,675	103,679	118,119
611	Total Wages and Salaries	88,249	89,940	88,649	100,967
613	Overhead Expenses	16,507	16,735	15,030	17,152
620	Total Other Charges	207,163	235,044	234,961	244,293
	Total Appropriated Capital Expenditure	3,000	3,000	11,623	239,000
	Programme Total	314,918	344,719	350,262	601,412

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	379,059	388,414	386,456	437,786
	Total Appropriated Current Expenditure	237,404	253,364	253,238	277,186
610	Total Employment Costs	20,944	25,359	25,359	33,591
611	Total Wages and Salaries	17,335	21,529	21,860	28,623
613	Overhead Expenses	3,609	3,830	3,500	4,968
620	Total Other Charges	216,460	228,005	227,878	243,595
	Total Appropriated Capital Expenditure	141,655	135,050	133,218	160,600
	Programme Total	379,059	388,414	386,456	437,786

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,090,963	4,911,950	5,045,257	5,677,325
	Total Appropriated Current Expenditure	3,646,892	4,426,950	4,560,266	5,099,210
610	Total Employment Costs	2,427,763	3,058,477	3,058,071	3,538,337
611	Total Wages and Salaries	2,127,400	2,701,942	2,702,872	3,060,952
613	Overhead Expenses	300,363	356,535	355,199	477,385
620	Total Other Charges	1,219,129	1,368,473	1,502,195	1,560,873
	Total Appropriated Capital Expenditure	444,070	485,000	484,991	578,115
	Programme Total	4,090,963	4,911,950	5,045,257	5,677,325

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,292,894	1,428,098	1,427,935	1,652,814
	Total Appropriated Current Expenditure	1,112,353	1,231,786	1,231,643	1,435,364
610	Total Employment Costs	412,722	431,787	431,787	601,199
611	Total Wages and Salaries	355,120	368,365	368,365	491,933
613	Overhead Expenses	57,603	63,422	63,422	109,267
620	Total Other Charges	699,631	799,999	799,857	834,165
	Total Appropriated Capital Expenditure	180,541	196,312	196,292	217,450
	Programme Total	1,292,894	1,428,098	1,427,935	1,652,814

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 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	82,307	90,721	90,622	109,927
	Total Appropriated Current Expenditure	42,115	44,721	44,622	62,037
610	Total Employment Costs	9,019	9,506	9,506	20,317
611	Total Wages and Salaries	8,028	7,868	7,948	17,464
613	Overhead Expenses	991	1,638	1,558	2,853
620	Total Other Charges	33,096	35,215	35,115	41,720
	Total Appropriated Capital Expenditure	40,192	46,000	46,000	47,890
	Programme Total	82,307	90,721	90,622	109,927

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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		311,918	341,719	338,640	362,412
<i>Total Wages and Salaries</i>		<i>88,249</i>	<i>89,940</i>	<i>88,649</i>	<i>100,967</i>
6111	Administrative	16,353	17,416	15,881	13,758
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,279	2,963	4,003	6,071
6114	Clerical and Office Support	36,782	37,679	34,413	32,130
6115	Semi-Skilled Operatives and Unskilled	19,164	19,829	21,203	20,819
6116	Contracted Employees	5,962	8,603	8,848	22,746
6117	Temporary Employees	5,709	3,448	4,300	5,443
<i>Overhead Expenses</i>		<i>16,507</i>	<i>16,735</i>	<i>15,030</i>	<i>17,152</i>
6131	Other Direct Labour Costs	587	1,269	426	234
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,523	8,923	8,701	10,840
6134	National Insurance	6,397	6,543	5,904	6,078
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>46,999</i>	<i>48,000</i>	<i>48,000</i>	<i>50,500</i>
6211	Expenses Specific to the Agency	46,999	48,000	48,000	50,500
<i>Materials, Equipment and Supplies</i>		<i>11,413</i>	<i>11,640</i>	<i>11,851</i>	<i>12,900</i>
6221	Drugs and Medical Supplies	2,200	2,240	2,239	2,300
6222	Field Materials and Supplies	2,770	2,800	2,800	3,850
6223	Office Materials and Supplies	4,376	4,400	4,396	4,450
6224	Print and Non-Print Materials	2,067	2,200	2,416	2,300
<i>Fuel and Lubricants</i>		<i>5,600</i>	<i>5,650</i>	<i>5,650</i>	<i>5,900</i>
6231	Fuel and Lubricants	5,600	5,650	5,650	5,900
<i>Rental and Maintenance of Buildings</i>		<i>8,000</i>	<i>8,150</i>	<i>8,121</i>	<i>10,160</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,800	4,900	4,872	6,900
6243	Janitorial and Cleaning Supplies	3,200	3,250	3,250	3,260
<i>Maintenance of Infrastructure</i>		<i>6,700</i>	<i>6,900</i>	<i>6,889</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	6,700	6,900	6,889	7,000
<i>Transport, Travel & Postage</i>		<i>16,722</i>	<i>14,817</i>	<i>15,263</i>	<i>17,367</i>
6261	Local Travel and Subsistence	5,747	6,000	6,447	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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	17	17	17	17
6264	Vehicle Spares and Service	9,858	7,600	7,600	7,600
6265	Other Transport, Travel and Postage	1,100	1,200	1,200	2,250
<i>Utility Charges</i>		6,221	7,000	5,840	6,600
6271	Telephone & Internet Charges	2,500	2,500	2,499	2,500
6272	Electricity Charges	1,427	1,600	925	1,600
6273	Water Charges	2,294	2,900	2,415	2,500
<i>Other Goods and Services Purchased</i>		79,281	106,511	106,974	107,120
6281	Security Services	69,356	96,391	96,391	96,400
6282	Equipment Maintenance	2,940	3,000	3,485	3,500
6283	Cleaning and Extermination Services	2,000	2,020	2,020	2,020
6284	Other	4,985	5,100	5,078	5,200
<i>Other Operating Expenses</i>		15,092	15,140	15,138	15,160
6291	National and Other Events	11,973	12,000	12,000	12,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,900	1,920	1,919	1,940
6294	Other	1,219	1,220	1,219	1,220
<i>Education Subventions and Training</i>		1,000	1,000	1,000	1,150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,000	1,000	1,150
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,136	10,236	10,236	10,436
6311	Rates and Taxes	236	236	236	236
6312	Subventions to Local Authorities	9,900	10,000	10,000	10,200
<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)		311,918	341,719	338,640	362,412

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	8	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	31	24
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	4	13
6117	Temporary Employees	4	4
Total		66	67

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		237,404	253,364	253,238	277,186
<i>Total Wages and Salaries</i>		<i>17,335</i>	<i>21,529</i>	<i>21,860</i>	<i>28,623</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	9,385	8,355	8,355	9,780
6113	Other Technical and Craft Skilled	3,700	3,590	3,590	4,464
6114	Clerical and Office Support	2,131	2,446	2,446	2,696
6115	Semi-Skilled Operatives and Unskilled	1,127	1,034	1,364	2,433
6116	Contracted Employees	0	4,956	4,956	7,796
6117	Temporary Employees	992	1,149	1,150	1,454
<i>Overhead Expenses</i>		<i>3,609</i>	<i>3,830</i>	<i>3,500</i>	<i>4,968</i>
6131	Other Direct Labour Costs	0	213	213	276
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,203	2,321	1,991	3,065
6134	National Insurance	1,407	1,296	1,296	1,627
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,074</i>	<i>6,115</i>	<i>6,076</i>	<i>6,160</i>
6221	Drugs and Medical Supplies	165	165	165	170
6222	Field Materials and Supplies	1,140	1,150	1,150	1,160
6223	Office Materials and Supplies	3,300	3,320	3,319	3,340
6224	Print and Non-Print Materials	1,470	1,480	1,442	1,490
<i>Fuel and Lubricants</i>		<i>6,600</i>	<i>6,650</i>	<i>6,650</i>	<i>6,750</i>
6231	Fuel and Lubricants	6,600	6,650	6,650	6,750
<i>Rental and Maintenance of Buildings</i>		<i>18,121</i>	<i>18,200</i>	<i>18,170</i>	<i>20,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,921	17,000	16,971	18,800
6243	Janitorial and Cleaning Supplies	1,200	1,200	1,199	1,250
<i>Maintenance of Infrastructure</i>		<i>127,489</i>	<i>130,600</i>	<i>130,594</i>	<i>142,600</i>
6251	Maintenance of Roads	64,999	67,000	67,000	70,000
6252	Maintenance of Bridges	5,998	6,000	6,000	7,800
6253	Maintenance of Drainage and Irrigation Works	21,999	23,000	23,000	26,800
6254	Maintenance of Sea and River Defenses	18,995	19,000	19,000	21,000
6255	Maintenance of Other Infrastructure	15,497	15,600	15,594	17,000
<i>Transport, Travel & Postage</i>		<i>14,015</i>	<i>14,205</i>	<i>14,200</i>	<i>14,420</i>
6261	Local Travel and Subsistence	4,797	4,880	4,880	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	15	15	15	20
6264	Vehicle Spares and Service	7,003	7,030	7,030	7,100
6265	Other Transport, Travel and Postage	2,200	2,280	2,275	2,300
<i>Utility Charges</i>		<i>3,894</i>	<i>3,900</i>	<i>3,497</i>	<i>3,900</i>
6271	Telephone & Internet Charges	300	300	300	300
6272	Electricity Charges	94	100	93	100
6273	Water Charges	3,500	3,500	3,104	3,500
<i>Other Goods and Services Purchased</i>		<i>38,517</i>	<i>46,525</i>	<i>46,889</i>	<i>47,715</i>
6281	Security Services	32,827	40,815	40,814	40,815
6282	Equipment Maintenance	2,030	2,030	2,030	2,100
6283	Cleaning and Extermination Services	760	780	778	800
6284	Other	2,900	2,900	3,267	4,000
<i>Other Operating Expenses</i>		<i>1,100</i>	<i>1,110</i>	<i>1,109</i>	<i>1,150</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,100	1,110	1,109	1,150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>650</i>	<i>700</i>	<i>695</i>	<i>850</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	650	700	695	850
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		237,404	253,364	253,238	277,186

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	2
6116	Contracted Employees	1	2
6117	Temporary Employees	1	1
Total		11	13

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		3,646,892	4,426,950	4,560,266	5,099,210
<i>Total Wages and Salaries</i>		<i>2,127,400</i>	<i>2,701,942</i>	<i>2,702,872</i>	<i>3,060,952</i>
6111	Administrative	1,113,313	1,239,563	1,376,217	1,498,688
6112	Senior Technical	568,346	590,860	641,702	780,513
6113	Other Technical and Craft Skilled	117,203	428,176	265,598	313,869
6114	Clerical and Office Support	16,511	17,350	17,350	21,222
6115	Semi-Skilled Operatives and Unskilled	82,838	107,805	96,755	100,350
6116	Contracted Employees	204,083	281,251	281,251	322,141
6117	Temporary Employees	25,105	36,937	24,000	24,169
<i>Overhead Expenses</i>		<i>300,363</i>	<i>356,535</i>	<i>355,199</i>	<i>477,385</i>
6131	Other Direct Labour Costs	6,289	7,929	7,929	6,337
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	135,510	141,797	141,797	246,517
6134	National Insurance	158,564	206,809	205,473	224,531
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>82,778</i>	<i>84,400</i>	<i>84,382</i>	<i>92,450</i>
6221	Drugs and Medical Supplies	4,400	4,900	4,900	8,200
6222	Field Materials and Supplies	37,770	38,000	37,995	40,200
6223	Office Materials and Supplies	15,499	15,500	15,487	15,550
6224	Print and Non-Print Materials	25,109	26,000	26,000	28,500
<i>Fuel and Lubricants</i>		<i>21,650</i>	<i>21,700</i>	<i>30,024</i>	<i>35,500</i>
6231	Fuel and Lubricants	21,650	21,700	30,024	35,500
<i>Rental and Maintenance of Buildings</i>		<i>179,490</i>	<i>180,500</i>	<i>186,338</i>	<i>191,100</i>
6241	Rental of Buildings	3,490	3,600	3,330	3,600
6242	Maintenance of Buildings	126,000	126,900	133,009	136,500
6243	Janitorial and Cleaning Supplies	50,000	50,000	50,000	51,000
<i>Maintenance of Infrastructure</i>		<i>73,924</i>	<i>105,000</i>	<i>113,776</i>	<i>121,000</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	30,000	29,995	30,000
6255	Maintenance of Other Infrastructure	73,924	75,000	83,781	91,000
<i>Transport, Travel & Postage</i>		<i>54,796</i>	<i>55,695</i>	<i>65,537</i>	<i>70,100</i>
6261	Local Travel and Subsistence	13,303	14,000	17,148	19,800
6262	Overseas Conferences and Official Visits	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	23,193	23,195	23,165	23,300
6265	Other Transport, Travel and Postage	18,300	18,500	25,224	27,000
<i>Utility Charges</i>		<i>83,352</i>	<i>105,381</i>	<i>88,202</i>	<i>106,730</i>
6271	Telephone & Internet Charges	19,999	30,000	26,849	30,000
6272	Electricity Charges	16,628	28,653	14,625	30,000
6273	Water Charges	46,725	46,728	46,728	46,730
<i>Other Goods and Services Purchased</i>		<i>627,935</i>	<i>688,827</i>	<i>825,732</i>	<i>829,803</i>
6281	Security Services	555,220	597,305	731,703	731,703
6282	Equipment Maintenance	9,590	9,650	11,746	11,900
6283	Cleaning and Extermination Services	30,938	31,000	31,411	33,200
6284	Other	32,186	50,872	50,872	53,000
<i>Other Operating Expenses</i>		<i>89,206</i>	<i>119,470</i>	<i>93,704</i>	<i>99,690</i>
6291	National and Other Events	42,379	42,500	43,498	44,900
6292	Dietary	37,279	67,360	40,645	45,090
6293	Refreshment and Meals	2,048	2,060	2,060	2,100
6294	Other	7,500	7,550	7,500	7,600
<i>Education Subventions and Training</i>		<i>5,999</i>	<i>7,500</i>	<i>14,500</i>	<i>14,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,999	7,500	14,500	14,500
<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)		3,646,892	4,426,950	4,560,266	5,099,210

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	465	542
6112	Senior Technical	309	400
6113	Other Technical and Craft Skilled	344	296
6114	Clerical and Office Support	15	19
6115	Semi-Skilled Operatives and Unskilled	90	93
6116	Contracted Employees	211	231
6117	Temporary Employees	26	19
Total		1,460	1,600

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,112,353	1,231,786	1,231,643	1,435,364
<i>Total Wages and Salaries</i>		<i>355,120</i>	<i>368,365</i>	<i>368,365</i>	<i>491,933</i>
6111	Administrative	1,603	1,708	1,708	5,952
6112	Senior Technical	26,023	22,387	22,636	34,937
6113	Other Technical and Craft Skilled	150,170	155,839	155,839	240,219
6114	Clerical and Office Support	15,507	17,080	17,080	16,592
6115	Semi-Skilled Operatives and Unskilled	67,459	68,625	68,625	85,937
6116	Contracted Employees	9,343	13,785	13,785	32,173
6117	Temporary Employees	85,015	88,941	88,692	76,124
<i>Overhead Expenses</i>		<i>57,603</i>	<i>63,422</i>	<i>63,422</i>	<i>109,267</i>
6131	Other Direct Labour Costs	2,111	3,588	3,588	6,220
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	33,773	37,520	37,520	67,961
6134	National Insurance	21,718	22,314	22,314	35,085
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>253,923</i>	<i>263,300</i>	<i>265,198</i>	<i>268,700</i>
6221	Drugs and Medical Supplies	218,723	228,000	227,900	230,000
6222	Field Materials and Supplies	18,500	18,500	18,499	19,500
6223	Office Materials and Supplies	11,700	11,700	13,699	14,000
6224	Print and Non-Print Materials	5,000	5,100	5,100	5,200
<i>Fuel and Lubricants</i>		<i>18,899</i>	<i>18,900</i>	<i>18,900</i>	<i>19,300</i>
6231	Fuel and Lubricants	18,899	18,900	18,900	19,300
<i>Rental and Maintenance of Buildings</i>		<i>70,850</i>	<i>71,910</i>	<i>74,010</i>	<i>81,360</i>
6241	Rental of Buildings	4,500	4,560	4,560	4,560
6242	Maintenance of Buildings	41,000	42,000	42,000	48,000
6243	Janitorial and Cleaning Supplies	25,350	25,350	27,450	28,800
<i>Maintenance of Infrastructure</i>		<i>38,967</i>	<i>39,500</i>	<i>39,500</i>	<i>44,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	38,967	39,500	39,500	44,000
<i>Transport, Travel & Postage</i>		<i>38,959</i>	<i>39,044</i>	<i>45,925</i>	<i>49,720</i>
6261	Local Travel and Subsistence	17,425	17,430	20,311	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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	11,454	11,454	15,454	16,500
6265	Other Transport, Travel and Postage	10,060	10,140	10,140	11,200
<i>Utility Charges</i>		<i>13,462</i>	<i>20,000</i>	<i>13,679</i>	<i>20,000</i>
6271	Telephone & Internet Charges	2,805	3,000	2,304	3,000
6272	Electricity Charges	5,206	7,000	3,867	7,000
6273	Water Charges	5,451	10,000	7,508	10,000
<i>Other Goods and Services Purchased</i>		<i>243,795</i>	<i>299,770</i>	<i>299,722</i>	<i>301,575</i>
6281	Security Services	214,077	269,375	269,375	269,375
6282	Equipment Maintenance	7,489	7,600	7,566	7,700
6283	Cleaning and Extermination Services	9,795	9,795	9,784	10,000
6284	Other	12,434	13,000	12,997	14,500
<i>Other Operating Expenses</i>		<i>15,278</i>	<i>41,675</i>	<i>37,033</i>	<i>43,260</i>
6291	National and Other Events	4,831	4,835	6,335	6,800
6292	Dietary	8,634	35,000	28,400	34,000
6293	Refreshment and Meals	1,392	1,400	1,899	2,000
6294	Other	420	440	400	460
<i>Education Subventions and Training</i>		<i>5,499</i>	<i>5,900</i>	<i>5,890</i>	<i>6,250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,499	5,900	5,890	6,250
<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)		1,112,353	1,231,786	1,231,643	1,435,364

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	1	2
6112	Senior Technical	9	13
6113	Other Technical and Craft Skilled	95	140
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	65	67
6116	Contracted Employees	4	10
6117	Temporary Employees	64	44
Total		252	288

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		42,115	44,721	44,622	62,037
<i>Total Wages and Salaries</i>		<i>8,028</i>	<i>7,868</i>	<i>7,948</i>	<i>17,464</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,120	6,645	6,645	7,310
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,056	1,223	1,303	2,485
6115	Semi-Skilled Operatives and Unskilled	0	0	0	2,274
6116	Contracted Employees	1,010	0	0	5,395
6117	Temporary Employees	2,842	0	0	0
<i>Overhead Expenses</i>		<i>991</i>	<i>1,638</i>	<i>1,558</i>	<i>2,853</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	640	977	879	1,839
6134	National Insurance	351	661	679	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>6,390</i>	<i>6,740</i>	<i>6,739</i>	<i>7,040</i>
6221	Drugs and Medical Supplies	200	250	249	290
6222	Field Materials and Supplies	5,300	5,500	5,500	5,700
6223	Office Materials and Supplies	590	600	600	650
6224	Print and Non-Print Materials	300	390	389	400
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>1,500</i>	<i>1,500</i>	<i>1,700</i>
6231	Fuel and Lubricants	1,000	1,500	1,500	1,700
<i>Rental and Maintenance of Buildings</i>		<i>2,888</i>	<i>3,600</i>	<i>4,923</i>	<i>5,220</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,199	2,900	4,223	4,500
6243	Janitorial and Cleaning Supplies	688	700	699	720
<i>Maintenance of Infrastructure</i>		<i>2,200</i>	<i>4,900</i>	<i>4,650</i>	<i>5,900</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	2,200	4,900	4,650	5,900
<i>Transport, Travel & Postage</i>		<i>3,793</i>	<i>4,090</i>	<i>3,138</i>	<i>4,490</i>
6261	Local Travel and Subsistence	1,300	1,500	1,500	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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	1,360	1,360	456	1,360
6265	Other Transport, Travel and Postage	1,103	1,200	1,152	1,200
<i>Utility Charges</i>		<i>1,026</i>	<i>1,200</i>	<i>1,036</i>	<i>1,200</i>
6271	Telephone & Internet Charges	499	500	476	500
6272	Electricity Charges	430	500	463	500
6273	Water Charges	97	200	97	200
<i>Other Goods and Services Purchased</i>		<i>8,900</i>	<i>5,945</i>	<i>5,907</i>	<i>7,500</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,000	2,000	1,988	3,000
6283	Cleaning and Extermination Services	500	500	491	500
6284	Other	6,400	3,445	3,428	4,000
<i>Other Operating Expenses</i>		<i>5,600</i>	<i>5,890</i>	<i>5,877</i>	<i>7,070</i>
6291	National and Other Events	5,000	5,200	5,196	6,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	300	299	320
6294	Other	300	390	382	450
<i>Education Subventions and Training</i>		<i>1,300</i>	<i>1,350</i>	<i>1,345</i>	<i>1,600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,300	1,350	1,345	1,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		42,115	44,721	44,622	62,037

STAFFING DETAILS

COA	Description	Filled	
		2024	2025
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
Total		3	7

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
	Total Statutory Expenditure	36,831,255	44,877,435	40,749,326	56,518,042
	Current Statutory	36,831,255	44,877,435	40,749,326	56,518,042
	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	36,831,255	44,877,435	40,749,326	56,518,042

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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 2023	Budget 2024	Revised 2024	Budget 2025
Total Statutory Expenditure		36,831,255	44,877,435	40,749,326	56,518,042
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	11,709,944	8,310,657	8,310,394	9,311,114
6032	Public Debt - Internal Interest	4,222,608	6,514,458	6,533,637	9,163,571
6033	Public Debt - External Principal	13,459,722	16,905,300	16,355,674	23,234,565
6034	Public Debt - External Interest	7,438,980	13,147,020	9,549,621	14,808,792
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 2023	Budget 2024	Revised 2024	Budget 2025
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)		36,831,255	44,877,435	40,749,326	56,518,042

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
	Bank of Guyana Variable Interest Rate Debentures				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	41,059,631	44,789,983	31,271,704	33,427,378
9010107	1st Series 1996 Variable Interest Rate Debentures (\$927,448,757)	13,412,891	14,692,360	10,229,862	10,965,110
9010108	3rd Series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	1,966,362	2,153,936	1,499,722	1,607,512
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	56,438,884	61,636,279	43,001,288	46,000,000
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	4,924,307	3,166,097	3,143,021	1,351,956
9010161	NIS Debenture (GOG/NIS No. 1/2016)	21,265,685	17,153,850	17,153,850	13,035,266
9010166	NICIL Fixed Rate Bond	107,901,613	0	0	0
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	1,584,972,302	2,072,927,329	2,051,043,945	1,902,141,110
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	1,719,063,907	2,093,247,276	2,071,340,816	1,916,528,332

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	638,780,273	1,247,391,717	731,054,057	1,439,328,810
9010119	European Economic Community (EEC)	7,382,943	6,554,645	6,503,251	5,357,383
9010121	International Development Association (IDA)	288,092,680	369,708,920	321,788,867	432,393,596
9010122	Inter-American Development Bank (IDB)	4,782,010,614	6,123,291,792	5,996,885,869	6,857,351,909
9010127	International Fund for Agricultural Development (IFAD)	31,580,267	33,730,962	37,221,223	40,777,603
9010129	British Guiana Demerara Railway Perpetual Stock	4,722,034	4,986,344	5,165,014	4,999,344
9010137	India (Eximbank)	112,166,801	537,448,944	222,617,927	323,944,367
9010144	Kuwait (KIA Debt Settlement)	0	10,032,364	9,959,235	8,025,890
9010148	Italy	3,857,688	3,544,667	3,455,107	3,039,155
9010149	USA (PL 480)	1,772,727	1,530,638	1,519,481	1,275,532
9010151	OFID (OPEC FUND)	16,038,321	14,059,851	13,973,148	12,374,652
9010153	China (Eximbank)	1,049,575,692	1,256,955,367	1,088,219,548	1,290,811,781
9010158	Venezuela (PDVSA)	199,815,443	190,500,287	189,111,690	179,609,951
9010160	CARICOM Development Fund (CDF)	54,793,666	49,951,885	49,587,774	44,548,662
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	172,028,844	159,981,121	158,819,189	145,104,068
9010163	Islamic Development Bank (IsDB)	20,932,039	259,395,975	131,606,118	733,326,354
9010170	UK Export Finance (UKEF)	55,430,176	106,890,695	97,815,279	354,600,347
9010171	China CAMC Engineering Co. Ltd (CAMCE)	0	0	0	619,457,403
9010172	China (Bank of China)	0	915,480,070	0	1,034,934,001
9010174	US (Exim Bank)	0	610,682,014	0	271,098,235
9010175	Saudi Arabia (Saudi Fund for Development)	0	140,926,619	0	21,157,685
9010176	Unicredit Bank Austria AG	0	402,108,571	0	336,983,042
9010177	Canada (Global Affairs Canada)	0	700,131,686	484,317,921	614,304,711
9010178	Japan (JICA)	0	1,734,841	0	0
9010179	Swedish Export Credit Agency	0	0	0	33,987,835
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	7,438,980,208	13,147,019,975	9,549,620,698	14,808,792,316

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
	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)	274,122,310	274,572,310	274,572,310	275,029,060
9010166	NICIL Fixed Rate Bond	4,400,000,000	0	0	0
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	7,000,000,000	8,000,000,000	8,000,000,000	9,000,000,000
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	11,709,944,382	8,310,657,416	8,310,394,382	9,311,114,166
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	2,121,863,203	2,320,684,131	2,311,436,190	2,454,384,607
9010119	European Economic Community (EEC)	98,248,108	101,746,242	100,996,495	99,577,579
9010121	International Development Association (IDA)	588,416,947	593,841,680	590,792,927	607,039,784
9010122	Inter-American Development Bank (IDB)	4,008,321,811	4,275,691,298	4,218,761,995	4,366,898,566
9010127	International Fund for Agricultural Development (IFAD)	162,797,462	164,064,087	163,162,589	163,193,966
9010134	Serbia (Rescheduled)	0	5,299,968	0	5,384,418
9010136	Libya (Rescheduled)	0	325,330,193	0	326,331,889
9010137	India (Eximbank)	1,075,715,105	1,136,908,088	1,128,620,887	944,977,029
9010140	United Arab Emirates (UAE Rescheduled)	0	30,991,685	0	31,560,273
9010143	Argentina (Rescheduled)	0	60,982,124	0	62,051,404
9010144	Kuwait (KIA Debt Settlement)	0	200,647,262	199,184,695	258,568,548
9010146	Lloyds Bank Overdraft (Rescheduled)	0	5,551,047	0	0
9010148	Italy	39,547,165	40,510,473	39,495,700	39,214,895
9010149	USA (PL 480)	10,129,872	10,204,253	10,129,872	10,204,253
9010151	OFID (OPEC FUND)	206,780,140	208,298,480	206,780,142	208,298,480
9010153	China (Eximbank)	3,699,616,042	4,054,219,592	4,151,180,964	3,921,231,744
9010158	Venezuela (PDVSA)	1,069,590,946	1,088,227,060	1,080,294,699	1,099,117,398
9010160	CARICOM Development Fund (CDF)	171,589,738	178,093,801	176,795,630	183,497,024
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	207,105,536	221,933,690	220,315,961	236,089,944
9010170	UK Export Finance (UKEF)	0	0	0	1,807,454,899
9010171	China CAMC Engineering Co. Ltd (CAMCE)	0	0	0	4,588,573,396
9010177	Canada (Global Affairs Canada)	0	1,882,074,425	1,757,725,320	1,820,914,752
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN PRINCIPAL	13,459,722,075	16,905,299,579	16,355,674,066	23,234,564,848

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	A-Series, B-Series and 91 Day	0	734,951,300	799,068,650	2,104,760,000
9010117	K Series Debentures	15,278,632	15,282,455	10,890,514	14,181,605
9010164	F-Series Treasury Bills	3,495,808	3,497,556	3,492,284	3,497,556
9010165	G-Series Treasury Bills	1,885,780,722	1,996,693,250	1,996,693,250	2,096,738,528
9010173	H-Series Treasury Bills	542,550,000	1,609,150,000	1,609,150,000	2,981,865,000
	TOTAL OTHER PUBLIC DEBT				
	OTHER INTERNAL LOAN INTEREST	2,447,105,162	4,359,574,561	4,419,294,698	7,201,042,689
	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)	56,438,884	61,636,279	43,001,288	46,000,000
	Total Unfunded Public Debt (Interest)	9,158,044,115	15,240,267,251	11,620,961,514	16,725,320,648
	Total Unfunded Public Debt (Principal)	25,169,666,457	25,215,956,995	24,666,068,448	32,545,679,014
	Total Other Public Debt	2,447,105,162	4,359,574,561	4,419,294,698	7,201,042,689
	GRAND TOTAL	36,831,254,618	44,877,435,086	40,749,325,948	56,518,042,351
	LESS STATUTORY	36,831,254,618	44,877,435,086	40,749,325,948	56,518,042,351
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	4,222,607,953	6,514,458,116	6,533,636,802	9,163,571,021
402	Internal Principal	11,709,944,382	8,310,657,416	8,310,394,382	9,311,114,166
403	External Interest	7,438,980,208	13,147,019,975	9,549,620,698	14,808,792,316
404	External Principal	13,459,722,075	16,905,299,579	16,355,674,066	23,234,564,848
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	36,831,254,618	44,877,435,086	40,749,325,948	56,518,042,351
	Less Statutory	36,831,254,618	44,877,435,086	40,749,325,948	56,518,042,351
	To be Voted	0	0	0	0

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

AGENCY CODE		BUDGET 2024	REVISED 2024	BUDGET 2025
40	Ministry of Education	18,223,776	19,160,630	29,627,850
	Programme			
	1. Policy Development and Administration	254,689	254,654	282,782
	Caribbean Examinations Council	193,000	193,000	213,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	56,689	56,654	64,782
	2. Training and Development	1,905	0	1,905
	Cyril Potter College of Education (Stipends)	1,905	0	1,905
	3. Nursery Education	2,645,465	2,221,577	2,863,986
	School Uniform Assistance Programme - Nursery	213,875	185,756	213,875
	Cash Grant	1,742,148	1,609,225	2,192,827
	School Grant	689,442	426,596	457,284
	4. Primary Education	6,269,004	5,731,214	7,354,166
	School Uniform Assistance Programme - Primary	527,370	494,446	527,370
	Cash Grant	4,297,520	3,819,308	5,401,486
	School Grant	1,444,113	1,417,459	1,425,310
	5. Secondary Education	4,218,969	4,981,755	5,073,587
	Guyana Association of Modern Language	400	0	400
	President's College	440,020	431,942	508,601
	Queen's College	191,798	204,959	210,086
	School Uniform Assistance Programme - Secondary	285,280	351,759	285,280
	Cash Grant	2,334,976	2,893,595	2,941,324
	School Grant	966,495	1,099,499	1,127,896
	6. Post-Secondary/Tertiary Education	4,833,744	5,971,430	14,051,424
	Adult Education Association	66,330	66,330	69,764
	Critchlow Labour College	15,500	0	15,500
	Government Technical Institute	362,500	360,931	390,000
	Guyana Industrial Training Center	4,800	3,315	4,800
	Kuru Kuru Cooperative College	79,149	79,149	89,870
	Lenora Technical & Vocational Training Centre (LTVTC)	10,000	6,350	10,000
	Linden Technical Institute	294,965	296,181	316,000
	Mahaicony Technical & Vocational Training Centre (MTVTC)	7,500	6,875	7,500
	TVET Council	98,000	98,000	108,000
	University of Guyana (Berbice Campus)	540,000	553,468	1,328,740
	University of Guyana (Turkeyen Campus)	3,350,000	4,498,444	11,706,250
	Upper Corentyne ITC	5,000	2,388	5,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	18,223,776	19,160,630	29,627,850

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
1	Office of the President	2,917,007	2,924,550	3,253,725
	Programme			
	2. National Policy Development & Presidential Advisory	992,445	886,538	1,033,200
	Youth Advisory Council	75,000	16,220	75,000
	Gaming Authority	95,000	103,743	95,000
	Guyana Lands & Surveys Commission	394,556	394,556	400,000
	Institute of Applied Science and Technology	307,889	307,889	314,000
	Office of the Commissioner of Information	40,000	34,130	40,000
	Office of the First Lady	30,000	30,000	31,200
	Guyana Technical Training College Inc (GTTCI)	50,000	0	78,000
	4. Public Policy and Planning	375,072	401,522	419,000
	Guyana Office for Investment	375,072	401,522	419,000
	5. Environmental, Management & Compliance	1,549,490	1,636,490	1,801,525
	Environmental Protection Agency	689,000	689,000	760,000
	National Parks Commission	387,490	387,490	441,000
	Protected Area Commission	280,000	367,000	388,525
	Wildlife Management	88,000	88,000	95,000
	Iwokrama	105,000	105,000	117,000
	2	Office of the Prime Minister	12,291,952	29,563,387
Programme				
3. Power Generation		6,151,736	23,292,862	25,519,791
Guyana Energy Agency		400,000	400,000	464,000
Hinterland Electrification Company Inc.		89,324	89,324	93,357
Lethem Power Company		476,714	638,492	649,492
Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)		874,230	874,230	998,937
LINMINE (Community Power)		4,000,968	4,741,939	4,755,422
Mabaruma Power Company		60,000	228,376	228,376
Mahdia Power & Light Company Inc.		100,000	151,130	154,786
Moruca Power & Light Company Inc		20,500	20,500	24,000
Mathew's Ridge Power & Light Company Inc.		30,000	48,872	48,872
Port Kaituma Power & Light Company Inc.		100,000	100,000	102,549
Guyana Power and Light Inc.		0	16,000,000	18,000,000
4. Telecommunication & Innovation		5,426,926	5,426,926	6,200,000
National Data Management Authority		5,426,926	5,426,926	6,200,000
5. Government Information and Services		713,290	843,599	915,647
National Communications Network		336,750	467,059	468,000
Department of Public Information		376,540	376,540	447,647
3	Ministry of Finance	11,409,312	11,368,573	23,014,882
	Programme			
	1. Policy and Administration	11,409,312	11,368,573	23,014,882
	Financial Intelligence Unit	193,306	147,331	209,054

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
	Guyana Association of Securities Companies and Intermediaries	15,933	15,933	16,000
	Guyana Securities Council	164,440	164,440	165,000
	Guyana Revenue Authority	9,232,609	9,382,609	10,813,634
	National Procurement & Tender Administration	111,194	96,778	111,194
	Statistical Bureau	1,691,830	1,561,481	1,700,000
	National Insurance Scheme	0	0	10,000,000
6	Ministry of Parliamentary Affairs & Governance	100,213	98,699	107,551
	Programme			
	3. Governance	100,213	98,699	107,551
	Integrity Commission	100,213	98,699	107,551
13	Ministry of Local Government & Regional Development	188,897	188,897	197,278
	Programme			
	4. Local Government Development	188,897	188,897	197,278
	Local Government Commission	188,897	188,897	197,278
14	Ministry of Public Service	2,000	0	2,000
	Programme			
	1. Public Service Management	2,000	0	2,000
	Guyana Public Service Union	2,000	0	2,000
16	Ministry of Amerindian Affairs	100,000	100,000	116,138
	Programme			
	2. Community Development and Empowerment	100,000	100,000	116,138
	Bina Hill Institute	50,498	50,498	50,498
	Kanuku Mountains Regional Group	4,502	4,502	5,640
	National Toshias Council Secretariat	45,000	45,000	60,000
21	Ministry of Agriculture	25,760,739	35,706,852	31,491,490
	Programme			
	2. Agriculture Development and Support Services	25,760,739	35,706,852	31,491,490
	Guyana Livestock Development Authority	1,140,576	1,140,576	1,350,000
	Guyana Marketing Corporation	405,000	405,000	450,000
	Guyana Rice Development Board	0	961,290	430,944
	Guyana School of Agriculture	358,284	358,284	427,000
	Guyana Society for Prevention of Cruelty to Animals	723	723	15,723
	Hope Coconut Estate	28,000	28,000	45,000
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA - ADA)	473,000	533,000	623,000
	National Agricultural Research Extension Institute	2,304,156	2,414,077	2,580,708
	National Drainage and Irrigation Authority	17,000,000	19,525,090	19,600,000
	GUYSUCO	4,000,000	10,289,812	5,904,000
	Guyana Food Safety Authority	51,000	51,000	65,115

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
23	Ministry of Tourism, Industry and Commerce	1,790,287	1,789,663	1,874,299
	Programme			
	2. Business Development, Support & Promotion	977,926	977,926	1,027,335
	Guyana National Bureau of Standards	647,000	647,000	692,335
	Guyana Small Business Council and Bureau	330,926	330,926	335,000
	3. Consumer Protection	145,864	145,240	151,964
	Competition and Consumer Affairs Commission	141,764	141,764	147,864
	Guyana Consumers' Association	500	500	500
	Guyana Real Estate Agents Authority	3,600	2,976	3,600
	4. Tourism Development and Promotion	666,497	666,497	695,000
Guyana Tourism Authority	666,497	666,497	695,000	
31	Ministry of Public Works	1,896,669	2,441,022	3,331,875
	Programme			
	1. Policy Development and Administration	1,896,669	2,441,022	3,331,875
	Berbice Bridge Company Inc.	215,200	215,200	1,015,200
	Transport and Harbour Department	974,000	1,271,353	1,160,170
	Guyana Civil Aviation Authority (GCAA)	705,285	952,286	1,154,321
St. Francis Community Developers	2,184	2,184	2,184	
38	Ministry of Labour	532,500	596,842	710,033
	Programme			
	1. Policy Development & Administration	501,500	577,533	679,033
	Board of Industrial Training	500,000	577,533	677,533
	Labour Market Information System Commission	1,500	0	1,500
	2. Labour Administration Services	31,000	19,310	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	0	4,000
Support to Other Trade Unions	8,000	1,310	8,000	
39	Ministry of Human Services and Social Security	300,031	302,670	325,990
	Programme			
	1. Policy Development and Administration	6,780	6,000	6,670
	Amerindian Handicraft Association	110	0	0
	Friends of the Needy	350	0	350
	Guyana Relief Council	4,000	4,000	4,000
	Guyana Red Cross Society	2,000	2,000	2,000
	Women in Environment	320	0	320
	2. Social Services	186,533	190,202	190,952
	Archer's Home	100	100	100

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
	Dharam Sala	2,000	2,000	2,000
	Family Counselling Centre	1,600	0	0
	Good Samaritan Home	100	100	100
	Guyana Association of Women Lawyers	100	0	100
	Guyana Society for the Blind	500	500	500
	Help and Shelter	56,000	56,000	56,000
	Legal Aid Clinic	93,218	99,237	99,237
	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	0	75
	Red Thread	75	0	75
	Regional Women's Affairs Committee	400	0	400
	Salvation Army Women's Home	100	100	100
	St. Vincent De Paul Homestead	100	0	100
	Together in Peace	7,897	7,897	7,897
	Women's Progressive Organization	100	100	100
	3. Child Care and Protection	106,718	106,468	128,368
	Bal Nivas Shelter for Abused Children	250	250	400
	Canaan Home	250	0	400
	Comelia Ida Children's Home (Prabhu Sharon)	250	250	400
	Haruni Girls Home	250	250	400
	Hope Children's Home	250	250	400
	Joshua's Orphanage	250	250	400
	Ruimveldt Children's Home	250	250	400
	Save *R* Kids	250	250	400
	Shaheed Boys Orphanage	250	250	400
	Shaheed Girls Orphanage	250	250	400
	St. John's Bosco	250	250	400
	Child Link Inc	42,699	42,699	51,699
	Blossom Inc	61,269	61,269	72,269
40	Ministry of Education	351,780	351,780	374,415
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	351,530	351,530	374,165
	National Library	351,030	351,030	373,665
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sports	738,382	737,916	776,200
	Programme			
	2. Culture	272,638	272,638	300,000
	Castellani House	70,976	70,976	72,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
	National Trust	200,012	200,012	226,350
	Theatre Guild of Guyana	1,500	1,500	1,500
	Linden Museum of Industrial Heritage	150	150	150
	3. Youth	2,700	2,240	2,700
	Boys Scouts	500	500	500
	Girls Guide Association	250	250	250
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	0	400
	Red Cross Association	240	240	240
	West End Committee	60	0	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sports	463,044	463,038	473,500
	National Sports Commission	463,044	463,038	473,500
45	Ministry of Housing and Water Programme	2,930,000	2,930,000	3,283,542
	2. Housing Development and Management	1,450,000	1,450,000	1,578,542
	Central Housing and Planning Authority	1,450,000	1,450,000	1,578,542
	3. Water Services Expansion and Management	1,480,000	1,480,000	1,705,000
	Guyana Water Inc.	1,480,000	1,480,000	1,705,000
47	Ministry of Health Programme	16,494,811	19,051,767	20,333,084
	1. Policy Development and Administration	65,379	48,980	76,674
	Central Board of Health	7,952	3,893	7,952
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	1,416	1,750
	Presidential Commission on Non Communicable Diseases	8,222	8,216	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	9,697	9,697	8,092
	Radiation Security & Safety Board	12,000	0	12,000
	Human Organ and Tissue Transplant Agency	12,000	12,000	24,900
	4. Regional & Clinical Services	16,233,836	18,826,372	20,003,742
	David Rose Centre	200	0	200
	Georgetown Public Hospital Corporation	16,233,636	18,826,372	20,003,542
	6. Standards and Technical Services	0	0	4,000
	National Pharmacy Council	0	0	4,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
	7. Disability & Rehabilitation Services	143,910	143,910	196,982
	National Commission on Disability	96,982	96,982	96,982
	Ptolemy Reid Rehabilitation Centre	46,928	46,928	100,000
	8. Disease Control: Non-Communicable Diseases	51,686	32,505	51,686
	Cancer Board	10,282	10,280	10,282
	Salvation Army	10,000	10,000	10,000
	Phoenix Recovery	7,404	7,404	7,404
	Mental Health Board	12,000	4,619	12,000
	National Suicide Prevention Commission	12,000	202	12,000
51	Ministry of Home Affairs	15,742	12,681	15,742
	Programme			
	1. Secretariat Services	15,662	12,601	15,662
	Guyana Legion	225	0	225
	National Road Safety Council	11,230	10,305	11,230
	Parole Board	4,207	2,295	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
52	Ministry of Legal Affairs	50,000	100,806	409,251
	Programme			
	1. Attorney General Chambers	50,000	100,806	409,251
	Restorative Justice Centre	50,000	38,978	103,255
	Constitution Reform Commission	0	61,828	218,996
	Law Reform Commission	0	0	87,000
76	Region 6: East Berbice/Corentyne	380	380	820
	Programme			
	1. Regional Admin. & Finance	380	380	820
	Camal Home	50	50	-
	Dharam Shala	140	140	500
	Good Samaritan Home	80	80	120
	Guyana Legion	60	60	100
	Sadar Arjuman	50	50	100
	TOTAL LOCAL ORGANISATIONS (6321)	77,870,702	108,266,484	122,253,753

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
03	Ministry of Finance	40,498	57,574	60,787
	Programme			
	1. Policy and Administration	40,498	57,574	60,787
	African Caribbean and Pacific Countries (ACP)	8,173	4,960	8,173
	Caribbean Regional Technical Assistance Centre (CARTAC)	32,325	52,614	52,614
12	Ministry of Foreign Affairs and International Cooperation	1,410,306	1,392,166	1,504,788
	Programme			
	1. Development of Foreign Policy	1,410,306	1,392,166	1,504,788
	Anti-Personnel Landmines Treaty	103	0	103
	Association of Caribbean States	2,295	2,274	2,295
	Basel Convention Trust Fund	105	0	105
	Caribbean Agricultural Health and Food Safety Agency	8,493	8,492	8,493
	Caribbean Disaster Emergency Management Agency (CDEMA)	25,720	51,390	25,720
	Caribbean Environment Programme Trust Fund	2,730	0	2,730
	Caribbean Export Development Agency	15,855	0	15,855
	CARICOM	521,500	537,871	542,120
	CARICOM Competition Commission	15,094	12,237	15,094
	CARICOM Electoral Observer Missions	3,735	0	3,736
	CARICOM Implementation Agency for Crime and Security (IMPACS)	110,000	130,195	131,000
	CARICOM Regional Organisation for Standards and Quality (CROSQ)	9,370	8,944	9,370
	Caricom Reparations Commission	0	0	8,050
	Cartagena Protocol on Biosafety Trust Fund	210	0	210
	Central Emergency Response Fund	454	0	454
	Commonwealth Foundation	2,809	2,809	2,809
	Commonwealth Fund for Technical Co-operation	21,000	0	23,000
	Commonwealth Secretariat	13,196	15,535	16,000
	Comprehensive Nuclear Test Ban Treaty	990	1,525	1,533
	Convention on Biological Diversity Trust Fund	210	176	210
	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	318	882
	International Bureau of the Permanent Court Arbitration	341	566	566
	International Criminal Court	3,886	3,886	3,886
	International Organisation for Migration	266	754	754
	International Sea Bed Authority	175	187	187
	International Tribunal for the Law of the Sea (ITLOS)	463	57	463
	Kyoto Protocol of Climate Change	226	0	226
	Latin America Economic System (SELA)	1,298	1,298	1,298
	Development Cooperation Fund (Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI))	1,393	0	1,393
	Nagoya Protocol Trust Fund	105	0	105
	Organisation for the Prohibition of Chemical Weapons	661	0	661
	Organisation Islamic Conference	69,000	64,062	70,000
	Organisation of American States (O.A.S)	10,700	8,568	10,700
	Organisation of the Amazon Co-op Treaty	11,488	11,406	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	688	324	688
	Regional Security System	452,000	418,110	488,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
	South Centre	4,200	0	4,200
	The Summit Implementation Review Group (SIRG)	546	0	546
	Treaty of Non-Proliferation of Nuclear Weapons	41	33	41
	Trust Fund-UN Regional Centre in Latin America and Caribbean	213	0	213
	UN Convention to Combat Desertification	87	87	87
	UN Environment Programme (UNEP)	2,686	0	2,686
	UN Population Fund	104	0	104
	UN Tribunals	210	0	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	1,152	1,152
	United Nations International Children's Fund (UNICEF)	206	0	206
	United Nations Local Office Cost	27,198	27,197	27,198
	United Nations Peace Keeping	30,000	5,945	30,000
	United Nations Regular Budget	24,761	26,101	26,500
	World Intellectual Property Org.(WIPO)	667	667	667
	World Trade Organisation	6,949	6,949	6,949
	Other	0	42,000	0
13	Ministry of Local Government and Regional Development	645	634	700
	Programme			
	1. Policy Development and Administration	645	634	700
	Commonwealth Local Government Forum	645	634	700
14	Ministry of Public Service	8,499	8,132	8,499
	Programme			
	1. Policy Development and Administration	8,499	8,132	8,499
	Caribbean Centre for Development Administration	8,499	8,132	8,499
	Commonwealth Association for Public Administration and Management	0	0	0
21	Ministry of Agriculture	258,735	251,757	260,124
	Programme			
	1. Policy Development and Administration	162,735	154,235	155,324
	Caribbean Agricultural Research and Development Institute (CARDI)	80,000	78,726	80,000
	Food and Agriculture Organisation (FAO)	2,986	2,986	4,392
	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	8,708	7,134
	International Coconut Community	12,972	4,430	4,155
	3. Fisheries	15,000	14,150	15,000
	Caribbean Regional Fisheries Mechanism	15,000	14,150	15,000
	4. Hydrometeorological Services	81,000	83,372	89,800
	Caribbean Institute of Meteorology and Hydrology	64,000	67,370	71,300
	Caribbean Meteorological Organisation	13,000	12,709	14,500
	World Meteorological Organisation	4,000	3,292	4,000

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
23	Ministry of Tourism, Industry and Commerce	23,268	23,268	24,431
	Programme			
	2. Business Development, Support and Promotion	0	0	0
	United Nations Industrial Development Organisation (UNIDO)	0	0	0
	4. Tourism Development and Promotion	23,268	23,268	24,431
	Caribbean Tourism Organisation	23,268	23,268	24,431
26	Ministry of Natural Resources	2,180	2,105	2,105
	Programme			
	1. Policy Development and Administration	2,180	2,105	2,105
	Extractive Industries Transparency Initiative	2,180	2,105	2,105
31	Ministry of Public Works	34,094	34,094	34,094
	Programme			
	1. Policy Development and Administration	34,094	34,094	34,094
	International Civil Aviation Organisation (ICAO)	12,832	12,832	12,832
	International Maritime Organisation	2,800	2,800	2,800
	Organisation of American States (O.A.S).	1,327	1,327	1,327
	REDDIG Satellite Communication Programme	11,834	11,834	11,834
	Caribbean Aviation Safety Oversight System	5,301	5,301	5,301
38	Ministry of Labour	4,000	3,936	4,000
	Programme			
	2. Labour Administration Services	4,000	3,936	4,000
	International Labour Organisation	4,000	3,936	4,000
39	Ministry of Human Services and Social Security	2,750	0	2,750
	Programme			
	2. Social Services	2,750	0	2,750
	International Association of Social Security	1,700	0	1,700
	United Nations Development Fund for Women	1,050	0	1,050
40	Ministry of Education	150,788	149,124	146,429
	Programme			
	1. Policy Development and Administration	150,788	149,124	146,429
	Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	8,883	8,882	4,452
	Caribbean Examinations Council	135,117	134,035	135,117
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,172	3,163	3,172
	International Council for Adult Education	376	0	376
	International Labour Organisation	217	217	217
	UNESCO	2,827	2,826	2,899

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
44	Ministry of Culture, Youth and Sports	19,941	18,273	19,941
	Programme			
	2. Culture	10,861	10,433	10,861
	Caribbean Archives Association	94	51	94
	Caribbean Association of Museums	126	126	126
	Caricom Reparations Commission	10,000	10,043	10,000
	Commonwealth Association of Museums	126	126	126
	International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	87	268
	International Council of Archives	247	0	247
	3. Youth	7,580	6,340	7,580
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	3,760	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	104,904	81,857	104,903
	Programme			
	1. Policy Development and Administration	80,992	80,852	80,991
	Caribbean Association of Medical Centre	332	332	332
	Caribbean Public Health Agency (CARPHA)	63,104	62,964	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	5,026	5,026	5,026
	United Nations Fund for Population Activities (UNFPA)	2,018	2,018	2,018
	6. Standards and Technical Services	23,912	1,005	23,912
	International Atomic Energy Agency	23,912	1,005	23,912
51	Ministry of Home Affairs	14,047	15,248	15,755
	Programme			
	1. Policy Development and Administration	65	65	242
	International Organisation of Parole Board Association	65	65	242
	2. Guyana Police Force	13,652	15,183	15,183
	Association of Caribbean Commissioners of Police	1,290	1,229	1,229
	Buenos Aires Interpol (Merged with Interpol)	6,167	6,427	6,427
	Interpol	6,195	7,527	7,527
	Nexus Lexus Library			
	3. Guyana Prison Service	330	0	330
	Association of Caribbean Heads of Corrections and Prison Services	330	0	330
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	2,074,655	2,038,166	2,189,306

DETAILS OF CONSTITUTIONAL AGENCIES G\$'000

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2024	REVISED 2024	BUDGET 2025
07	Parliament Office	2,207,335	2,119,617	2,125,831
	Current	2,156,835	2,069,118	2,070,831
	Capital	50,500	50,500	55,000
08	Audit Office of Guyana	1,335,046	1,335,024	1,563,364
	Current	1,319,046	1,319,046	1,537,244
	Capital	16,000	15,979	26,120
09	Public and Police Service Commission	202,124	196,894	240,590
	Current	199,624	194,395	230,690
	Capital	2,500	2,500	9,900
10	Teaching Service Commission	184,461	180,968	201,948
	Current	174,461	170,979	193,648
	Capital	10,000	9,990	8,300
11	Guyana Elections Commission	3,508,386	2,982,629	7,344,852
	Current	3,408,386	2,882,629	7,106,973
	Capital	100,000	100,000	237,879
55	Supreme Court	4,662,752	4,253,011	5,841,845
	Current	2,962,752	2,962,711	3,636,845
	Capital	1,700,000	1,290,300	2,205,000
56	Public Prosecutions	420,774	393,566	637,488
	Current	385,774	358,587	524,488
	Capital	35,000	34,979	113,000
57	Office of the Ombudsman	67,252	66,440	72,025
	Current	67,252	66,440	71,275
	Capital	0	0	750
58	Public Service Appellate Tribunal	68,677	34,320	77,811
	Current	67,777	33,435	76,441
	Capital	900	885	1,370
59	Ethnic Relations Commission	238,000	235,702	335,447
	Current	235,000	232,709	325,947
	Capital	3,000	2,994	9,500
60	Judicial Service Commission	17,520	17,003	30,622
	Current	17,520	17,003	28,222
	Capital			2,400
61	Rights Commissions of Guyana	185,388	173,342	198,901
	Current	182,228	170,189	198,175
	Capital	3,160	3,153	726
	Indigenous People's Commission	40,706	40,306	43,300
	Current	40,306	38,079	43,300
	Capital	400	396	276
	Human Rights Commission	32,682	32,682	37,667
	Current	32,682	31,877	37,667
	Capital			450
	Rights of the Child Commission	48,408	47,508	48,918
	Current	47,508	40,482	48,918
	Capital	900	899	
	Women & Gender Equality Commission	63,593	59,751	68,290
	Current	61,733	59,751	68,290
	Capital	1,860	1,859	
62	Public Procurement Commission	270,860	247,868	275,837
	Current	265,360	243,355	272,787
	Capital	5,500	4,513	3,050
	TOTAL CONSTITUTIONAL AGENCIES	13,368,575	12,236,387	18,946,562
	Current	11,442,015	10,720,595	16,273,567
	Capital	1,926,560	1,515,791	2,672,995



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 10

CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2023	Latest Estimates 2024	Budget 2025
1.0 GRAND TOTAL	49,968.892	92,510.939	195,103.142
2.0 LOANS	46,796.881	89,744.530	188,968.512
2.1 IDB	6,121.322	8,842.249	15,012.520
2.2 CDB	2,946.032	7,175.485	12,900.000
2.3 IFAD	589.000	400.000	3.942
2.4 INDIA	4,243.471	9,221.721	15,268.695
2.5 CHINA	11,440.301	26,000.000	31,807.000
2.6 OTHER	8,961.535	16,815.268	22,413.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	6,779.276	3,540.694	3,655.000
2.9 CDF	0.000	0.000	150.000
2.10 IsDB	847.099	8,107.489	9,148.500
2.11 OFID	0.000	0.000	0.000
2.12 UNITED KINGDOM	4,868.846	4,494.072	15,000.000
2.13 UNITED STATES OF AMERICA	0.000	0.000	39,109.855
2.14 SAUDIA ARABIA	0.000	0.000	7,500.000
2.15 SWEDEN	0.000	5,147.552	17,000.000
3.0 GRANTS	3,172.011	2,766.409	6,134.630
3.1 CDB	1,520.838	1,436.956	4,810.000
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	187.834	150.548	606.750
3.6 JAPAN	435.604	0.000	0.000
3.7 WORLD BANK	500.000	794.007	309.490
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	0.000	0.000	46.100
3.12 KUWAIT	0.000	42.902	207.290
3.13 CDF	0.000	0.000	0.000
3.14 NORWAY	0.000	0.000	0.000
3.15 GLOBAL FUND	280.000	300.090	155.000
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	247.735	41.905	0.000
3.21 UNDP	0.000	0.000	0.000
3.22 UNICEF	0.000	0.000	0.000

Figures: G\$'000

Source: Ministry of Finance

TABLE 9

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

SECTOR AND SOURCE	2023	2024	2025
1.0 Agriculture	27,542.561	37,885.881	72,912.162
1.1 Specific	2,792.913	3,014.397	200.042
1.2 Non-Specific	24,749.648	34,871.484	72,712.120
3.0 Fishing	34.904	76.703	80.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	34.904	76.703	80.000
5.0 Power Generation	52,438.636	112,518.618	61,036.961
5.1 Specific	2,172.278	1,804.118	36,885.675
5.2 Non-Specific	50,266.358	110,714.501	24,151.286
6.0 Manufacturing	1,781.900	3,956.895	3,679.677
6.1 Specific	0.000	0.000	0.000
6.2 Non-Specific	1,781.900	3,956.895	3,679.677
7.0 Construction	130,940.916	194,311.682	212,988.021
7.1 Specific	18,466.496	44,421.723	81,056.810
7.2 Non-Specific	112,474.420	149,889.958	131,931.211
8.0 Transport and Communication	53,571.350	48,134.708	62,497.617
8.1 Specific	2,237.148	393.317	10,500.000
8.2 Non-Specific	51,334.203	47,741.391	51,997.617
9.0 Housing	51,366.688	77,103.813	111,114.240
9.1 Specific	720.690	1,076.361	7,787.000
9.2 Non-Specific	50,645.998	76,027.452	103,327.240
10.0 Environment and Pure Water	17,990.473	22,788.552	36,345.635
10.1 Specific	117.866	0.000	5,080.000
10.2 Non-Specific	17,872.607	22,788.552	31,265.635
11.0 Education	17,983.168	29,703.742	44,215.213
11.1 Specific	5,285.612	2,444.388	4,063.940
11.2 Non-Specific	12,697.555	27,259.354	40,151.273
12.0 Health	27,822.298	54,861.995	49,670.279
12.1 Specific	15,344.730	30,612.785	28,198.000
12.2 Non-Specific	12,477.568	24,249.211	21,472.279
13.0 Culture / Youth	4,171.152	5,516.770	8,486.888
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	4,171.152	5,516.770	8,486.888
14.0 National Security and Defence	4,034.815	20,276.359	27,467.675
14.1 Specific	247.735	4,914.551	17,041.675
14.2 Non-Specific	3,787.080	15,361.808	10,426.000

Figures: G'000
Source: Ministry of Finance

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

TABLE 9

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

SECTOR AND SOURCE	2023	2024	2025
15.0 Public Safety	11,510.741	12,321.136	12,364.548
15.1 Specific	257.452	376.434	0.000
15.2 Non-Specific	11,253.288	11,944.701	12,364.548
16.0 Tourist Development	295.185	207.774	1,545.000
16.1 Specific	144.594	171.023	1,400.000
16.2 Non-Specific	150.591	36.751	145.000
17.0 Administration	10,600.449	13,045.518	11,755.949
17.1 Specific	1,976.580	2,176.923	2,580.000
17.2 Non-Specific	8,623.869	10,868.596	9,175.949
18.0 Financial Transfers	1,435.338	871.622	1,678.698
18.1 Specific	0.000	0.000	0.000
18.2 Non-Specific	1,435.338	871.622	1,678.698
19.0 Social Welfare	8,298.799	12,502.817	19,842.000
19.1 Specific	204.798	1,104.919	310.000
19.2 Non-Specific	8,094.000	11,397.898	19,532.000
20.0 Overall Total	421,819.373	646,084.587	737,680.563
20.1 Specific	49,968.892	92,510.939	195,103.142
20.2 Non-Specific	371,850.481	553,573.647	542,577.421

Figures: G'000
Source: Ministry of Finance

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

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	1,705,663	1,542,389	1,537,943	4,796,623	0	4,796,623		
011 Administration	1,039,488	962,950	962,950	1,243,000	0	1,243,000		
1214100 Office and Residence of the President	44,489	67,950	67,950	98,000	0	98,000	Provision for upgrading of facilities.	1
1701700 Minor Works	245,000	245,000	245,000	245,000	0	245,000	Provision for developmental, humanitarian and other activities.	2
1702300 Men on Mission Programme	500,000	500,000	500,000	700,000	0	700,000	Provision for Men on Mission projects and programmes.	3
2405200 Land Transport	99,999	100,000	100,000	100,000	0	100,000	Provision for vehicles.	4
2507900 Furniture and Equipment	150,000	50,000	50,000	100,000	0	100,000	Provision for furniture and equipment.	5
012 National Policy Development & Presidential Advisory Services	164,896	153,000	153,000	148,297	0	148,297		
2507900 Furniture and Equipment	6,996	8,000	8,000	10,000	0	10,000	Provision for furniture and equipment.	6
3301100 Lands and Surveys	110,000	145,000	145,000	135,000	0	135,000	Provision for surveys, vehicles, furniture and equipment.	7
4504500 Institute of Applied Science and Technology	47,900	0	0	3,297	0	3,297	Provision for equipment.	8
013 Defence and National Security	175,000	196,500	196,500	493,806	0	493,806		
1220600 Buildings	55,000	46,500	46,500	13,806	0	13,806	Provision for upgrading of facilities.	9
2405200 Land Transport	0	0	0	30,000	0	30,000	Provision for vehicles.	10
2507900 Furniture and Equipment	120,000	150,000	150,000	450,000	0	450,000	Provision for furniture and equipment.	11
014 Public Policy and Planning	11,500	17,295	17,295	26,380	0	26,380		
2507900 Furniture and Equipment	2,500	0	0	0	0	0		-

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
3401900 Guyana Office for Investment	9,000	17,295	17,295	26,380	0	26,380	Provision for electrical system, furniture, equipment and payment of retention.	12
015 Environmental Management and Compliance	313,565	209,644	205,211	2,880,145	0	2,880,145		
2507900 Furniture and Equipment	1,000	0	0	2,000	0	2,000	Provision for furniture and equipment.	13
3401500 Environmental Protection Agency	12,330	50,000	50,000	50,000	0	50,000	Provision for furniture and equipment.	14
3401700 National Parks Commission	33,000	100,000	100,000	2,800,000	0	2,800,000	Provision for facilities, vehicle, furniture, equipment and payment of retention.	15
3401800 Protected Areas Commission	14,500	7,500	7,500	20,000	0	20,000	Provision for boats, engines, furniture and equipment.	16
3402500 Wildlife Management Authority	5,000	6,000	5,805	8,145	0	8,145	Provision for equipment.	17
4403600 Guyana Protected Areas System	247,735	46,144	41,906	0	0	0		-
016 Police Complaints Authority	1,214	3,000	2,987	4,995	0	4,995		
2608700 Police Complaints Authority	1,214	3,000	2,987	4,995	0	4,995	Provision for furniture and equipment.	18

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	59,720,165	90,163,740	114,770,485	27,821,636	38,013,195	65,834,831		
021 Prime Minister's Secretariat	94,825	44,800	44,700	57,000	0	57,000		
1219300 Buildings	36,450	9,500	9,500	0	0	0		-
1701000 Minor Works	10,000	10,000	10,000	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	19
2404000 Land Transport	28,375	15,300	15,200	32,000	0	32,000	Provision for vehicles.	20
2509600 Furniture and Equipment	20,000	10,000	10,000	15,000	0	15,000	Provision for furniture and equipment.	21
022 Disaster Preparedness, Response and Management	76,717	150,000	150,000	150,000	0	150,000		
2606400 Civil Defence Commission	76,717	150,000	150,000	150,000	0	150,000	Provision for facilities, vehicles, furniture, equipment and payment of retention.	22
023 Power Generation	52,783,034	85,412,110	110,018,955	17,372,286	38,013,195	55,385,481		
2606600 Lethem Power Company	100,000	51,610	51,610	180,000	0	180,000	Provision for control room, vehicle and electrical network.	23
2606700 Hinterland Electrification	375,000	1,700,000	1,700,000	941,000	0	941,000	Provision for building and upgrading of distribution networks.	24
2606900 Sustainable Energy Programme	0	143,500	122,597	0	0	0		-
2609500 Renewable Energy Improvement - Power System Project	435,604	0	0	0	0	0		-
2609800 Energy Matrix Diversification Programme	509,876	1,200,000	283,727	335,000	1,127,520	1,462,520	Provision for studies and distribution infrastructure - IDB.	25
2610000 Solar System Project	1,856,092	0	0	0	0	0		-
2610100 Small Hydro Projects	791,186	1,340,000	1,762,887	0	148,500	148,500	Provision for hydro power interventions - IsDB.	26
2610600 Gas to Power Project	48,347,756	80,000,000	105,301,500	14,941,360	36,206,875	51,148,235	Provision for power plant and associated facilities - USA.	27

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
2610800 Solar Systems Programme	0	212,000	31,633	150,000	530,300	680,300	Provision for solar systems - INDIA/IDA.	28
3402400 Guyana Energy Agency	367,520	765,000	765,000	824,926	0	824,926	Provision for renewable energy interventions, furniture and equipment.	29
024 Telecommunications and Innovation	6,615,590	4,368,130	4,368,130	10,062,350	0	10,062,350		
1219100 National Data Management Authority	6,611,590	4,363,130	4,363,130	9,925,000	0	9,925,000	Provision for software, vehicles, furniture and equipment.	30
2404000 Land Transport	0	0	0	32,000	0	32,000	Provision for vehicles.	31
2509600 Furniture and Equipment	4,000	5,000	5,000	105,350	0	105,350	Provision for furniture and equipment.	32
025 Government Information and Communication Services	150,000	188,700	188,700	180,000	0	180,000		
1219300 Buildings	0	8,700	8,700	0	0	0		-
2509600 Furniture and Equipment	25,000	30,000	30,000	30,000	0	30,000	Provision for furniture and equipment.	33
4502900 National Communication Network	125,000	150,000	150,000	150,000	0	150,000	Provision for upgrading and expansion of network.	34

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	7,048,869	56,159,884	22,626,386	62,675,869	3,264,980	65,940,849		
031 Policy and Administration	6,969,623	56,096,734	22,563,236	62,567,279	3,264,980	65,832,259		
1202200 Buildings	19,896	90,000	90,000	7,377	0	7,377	Provision for upgrading of electrical system and payment of retention.	35
1900400 Basic Needs Trust Fund (BNTF)	304,798	1,550,000	1,454,919	100,000	310,000	410,000	Provision for implementation of targeted interventions - CDB.	36
2401300 Land Transport	349,725	350,000	349,976	400,000	0	400,000	Provision for vehicles.	37
2502300 Furniture and Equipment	24,984	35,000	34,995	34,245	0	34,245	Provision for furniture and equipment.	38
2507800 Financial Intelligence Unit	397	1,860	1,812	0	0	0		-
2601200 Statistical Bureau	20,000	65,000	64,909	45,000	0	45,000	Provision for furniture and equipment.	39
3401000 Low Carbon Development Programme	2,632,939	50,483,252	17,045,003	57,401,959	0	57,401,959	Provision for low carbon development initiatives.	40
4400700 Poverty Programme	100,000	100,000	100,000	100,000	0	100,000	Provision for poverty alleviation and community development interventions.	41
4500800 Guyana Revenue Authority	2,000,000	2,500,000	2,500,000	2,800,000	2,902,980	5,702,980	Provision for buildings, software, furniture, equipment and payment of retention - USA.	42
4502400 Technical Assistance	81,545	50,000	50,000	0	52,000	52,000	Provision for institutional strengthening and capacity building - IDB.	43
4503000 CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	1,385,338	821,622	821,622	1,628,698	0	1,628,698		
CDB	220,388	383,800	371,334	385,051	0	385,051	Capital contribution.	-
CDF	0	0	0	587,450	0	587,450	Capital contribution.	-
IDB	0	0	0	249,281	0	249,281	Capital contribution.	-
IBRD	1,126,828	374,742	361,772	366,147	0	366,147	Capital contribution.	-
Islamic Development Bank	38,122	63,080	88,517	40,769	0	40,769	Capital contribution.	-

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 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.	-
032 Public Financial Management Policies and Services	79,246	63,150	63,150	108,590	0	108,590		
2502300 Furniture and Equipment	79,246	63,150	63,150	108,590	0	108,590	Provision for furniture and equipment.	44

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 12

Agency Title: Ministry of Foreign Affairs and International Cooperation

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	592,924	242,491	224,039	256,802	0	256,802		
121 Development of Foreign Policy	18,806	145,000	127,297	153,000	0	153,000		
1201400 Buildings	0	100,000	92,500	123,000	0	123,000	Provision for building.	45
2407800 Land Transport	5,935	0	0	0	0	0		-
2512500 Furniture and Equipment	12,871	45,000	34,797	30,000	0	30,000	Provision for furniture and equipment.	46
122 Foreign Policy Promotion	573,569	96,991	96,742	103,602	0	103,602		
1201400 Buildings	525,000	0	0	0	0	0		-
2407800 Land Transport	26,613	66,991	66,758	73,602	0	73,602	Provision for vehicles.	47
2512500 Furniture and Equipment	21,956	30,000	29,984	30,000	0	30,000	Provision for furniture and equipment.	48
123 Development of Foreign Trade Policy	550	500	0	200	0	200		
2512500 Furniture and Equipment	550	500	0	200	0	200	Provision for furniture and equipment.	49

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 06

Agency Title: Ministry of Parliamentary Affairs and Governance

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	9,123	10,825	10,374	9,505	0	9,505		
061 Policy Development and Administration	6,127	5,825	5,374	3,755	0	3,755		
1220000 Buildings	2,655	1,325	1,243	0	0	0		-
2512200 Furniture and Equipment	3,473	4,500	4,131	3,755	0	3,755	Provision for furniture and equipment.	50
063 Governance	2,995	5,000	5,000	5,750	0	5,750		
2507300 Integrity Commission	2,500	5,000	5,000	5,000	0	5,000	Provision for furniture and equipment.	51
2512200 Furniture and Equipment	495	0	0	750	0	750	Provision for equipment.	52

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07

Agency Title: Parliament Office

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>48,730</i>	<i>50,500</i>	<i>50,500</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>		
071 National Assembly	48,730	50,500	50,500	55,000	0	55,000		
4000100 Constitutional Agencies	48,730	50,500	50,500	55,000	0	55,000	Provision for furniture and equipment.	53

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08
 Agency Title: Audit Office of Guyana

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>24,998</i>	<i>16,000</i>	<i>15,979</i>	<i>26,120</i>	<i>0</i>	<i>26,120</i>		
081 Audit Office	24,998	16,000	15,979	26,120	0	26,120		
4000200 Constitutional Agencies	24,998	16,000	15,979	26,120	0	26,120	Provision for vehicle, furniture and equipment.	54

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09

Agency Title: Public and Police Service Commission

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2,499</i>	<i>2,500</i>	<i>2,500</i>	<i>9,900</i>	<i>0</i>	<i>9,900</i>		
091 Public and Police Service Commissions	2,499	2,500	2,500	9,900	0	9,900		
4000300 Constitutional Agencies	2,499	2,500	2,500	9,900	0	9,900	Provision for furniture and equipment.	55

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10

Agency Title: Teaching Service Commission

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	6,942	10,000	9,990	8,300	0	8,300		
101 Teaching Service Commission	6,942	10,000	9,990	8,300	0	8,300		
4000400 Constitutional Agencies	6,942	10,000	9,990	8,300	0	8,300	Provision for furniture and equipment.	56

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
 Agency Title: Elections Commission

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>143,313</i>	<i>100,000</i>	<i>100,000</i>	<i>237,879</i>	<i>0</i>	<i>237,879</i>		
111 Elections Commission	143,313	100,000	100,000	237,879	0	237,879		
4000500 Constitutional Agencies	143,313	100,000	100,000	237,879	0	237,879	Provision for building, vehicle, furniture, equipment and payment of retention.	57

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	17,457,137	20,674,800	19,190,887	38,712,500	0	38,712,500		
131 Policy Development and Administration	21,999	36,000	35,997	48,000	0	48,000		
1904800 Infrastructural Development	12,999	26,000	25,997	28,000	0	28,000	Provision for upgrading of facilities.	58
3500100 Furniture and Equipment	9,000	10,000	9,999	20,000	0	20,000	Provision for furniture and equipment.	59
133 Regional Development	264,068	3,000	3,000	2,728,500	0	2,728,500		
1904100 Georgetown Enhancement Programme	263,150	0	0	2,725,000	0	2,725,000	Provision for enhancement initiatives.	60
3500100 Furniture and Equipment	918	3,000	3,000	3,500	0	3,500	Provision for furniture and equipment.	61
134 Local Government Development	17,171,070	20,635,800	19,151,890	35,936,000	0	35,936,000		
1302200 Community Infrastructure Improvement Project	13,122,608	13,400,000	13,400,000	16,500,000	0	16,500,000	Provision for community projects and programmes and payment of retention.	62
1902900 Project Development and Assistance	1,300,000	1,000,000	1,000,000	2,800,000	0	2,800,000	Provision of capital subventions for municipalities and neighbourhood democratic councils.	63
1904300 Regional Economic Transformation	1,744,000	5,000,000	3,516,500	5,000,000	0	5,000,000	Provision for community driven entrepreneurial interventions.	64
2511100 Local Government Commission	1,500	1,800	1,800	2,000	0	2,000	Provision for furniture and equipment.	65
3500100 Furniture and Equipment	2,983	3,500	3,500	4,000	0	4,000	Provision for furniture and equipment.	66
3600300 Solid Waste Disposal Programme	999,978	1,230,500	1,230,090	11,630,000	0	11,630,000	Provision for solid waste management interventions.	67

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Ministry of Public Service

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	155,112	155,168	134,679	173,135	0	173,135		
141 Policy Development and Administration	25,417	13,868	11,367	18,045	0	18,045		
1207300 Buildings	19,417	6,868	4,644	11,545	0	11,545	Provision for upgrading of facilities and payment of retention.	68
2506200 Furniture and Equipment	6,000	7,000	6,723	6,500	0	6,500	Provision for equipment.	69
142 Human Resource Development	121,698	134,900	117,027	153,090	0	153,090		
1207300 Buildings	1,737	14,900	4,809	25,500	0	25,500	Provision for upgrading of facilities and payment of retention.	70
2506200 Furniture and Equipment	119,962	120,000	112,218	127,590	0	127,590	Provision for furniture and equipment.	71
143 Human Resource Management & Technology	7,997	6,400	6,286	2,000	0	2,000		
2506200 Furniture and Equipment	7,997	6,400	6,286	2,000	0	2,000	Provision for furniture and equipment.	72

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16

Agency Title: Ministry of Amerindian Affairs

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	7,652,449	4,871,100	4,870,163	5,386,080	0	5,386,080		
161 Policy Development and Administration	88,483	82,700	82,647	78,380	0	78,380		
1214500 Buildings	42,000	48,000	47,986	40,880	0	40,880	Provision for facilities and payment of retention.	73
2406700 Land and Water Transport	19,000	24,700	24,700	27,500	0	27,500	Provision for vehicles, boat and engine.	74
2508300 Office Furniture and Equipment	27,483	10,000	9,961	10,000	0	10,000	Provision for furniture and equipment.	75
162 Community Development and Empowerment	7,563,966	4,788,400	4,787,516	5,307,700	0	5,307,700		
1400100 Amerindian Development Fund	7,482,995	4,643,000	4,642,116	5,000,000	0	5,000,000	Provision for Amerindian development projects and programmes.	76
2406700 Land and Water Transport	80,971	145,400	145,400	307,700	0	307,700	Provision for vehicles, boats and engines.	77

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
 Agency Title: Ministry of Agriculture

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	27,015,895	23,439,338	29,593,050	29,566,603	200,042	29,766,645		
211 Ministry Administration	1,007,500	1,535,500	1,535,462	30,000	0	30,000		
1219300 Buildings	0	5,500	5,469	0	0	0		-
2100700 Flood Risk Management Project	1,000,000	1,500,000	1,500,000	0	0	0		-
2511200 Furniture and Equipment	7,500	30,000	29,994	30,000	0	30,000	Provision for furniture and equipment.	78
212 Agriculture Development and Support Services	25,910,491	21,760,500	27,916,077	29,378,735	200,042	29,578,777		
1301600 National Drainage and Irrigation Authority	15,396,398	10,000,000	12,971,768	15,000,000	0	15,000,000	Provision for drainage and irrigation structures, pump stations and payment of retention.	79
1301900 Mangrove Management	200,000	275,000	275,000	306,010	0	306,010	Provision for mangrove restoration projects and payment of retention.	80
1302400 Mahaica/Mahaicony/Abary	184,000	250,000	250,000	261,412	0	261,412	Provision for drainage and irrigation structures.	81
1700400 Guyana School of Agriculture	22,180	110,000	110,000	115,813	0	115,813	Provision for dormitory, electrical system and equipment.	82
1701500 Guyana Livestock Development Authority	175,000	100,000	215,412	381,500	0	381,500	Provision for livestock development.	83
1701600 National Agricultural Research and Extension Institute	100,000	325,000	325,000	350,000	0	350,000	Provision for agricultural interventions.	84
1702100 Hope Coconut Estate	46,000	50,000	50,000	71,000	0	71,000	Provision for seedlings, equipment and generator hut.	85
2802900 Sustainable Agriculture Development Project	1,203,913	1,240,000	1,114,397	0	0	0		-
2803000 Hinterland Environmentally Sustainable Agriculture Development Project	739,000	550,000	550,000	88,000	50,042	138,042	Provision for hinterland sustainable agriculture interventions - IFAD.	86
3300800 New Guyana Marketing Corporation	9,000	110,500	110,500	350,000	0	350,000	Provision for buildings and equipment.	87
3402700 Food Safety Authority	100,000	5,000	5,000	5,000	0	5,000	Provision for equipment.	88

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
 Agency Title: Ministry of Agriculture

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
4503200 Contribution to Local Corporation - GUYSUCO	3,510,000	2,000,000	5,219,000	7,400,000	0	7,400,000	Capital contribution.	-
4503400 Integrated Agriculture Development Programme	4,200,000	6,700,000	6,700,000	5,000,000	0	5,000,000	Provision for enterprise and agriculture development initiatives and payment of retention.	89
4506800 Agricultural Infrastructure Development Programme	25,000	45,000	20,000	50,000	150,000	200,000	Provision for agricultural infrastructural development initiatives - CDF.	90
213 Fisheries	34,904	78,338	76,703	80,000	0	80,000		
1201100 Aquaculture Development	34,904	78,338	76,703	80,000	0	80,000	Provision for aquaculture development interventions and payment of retention.	91
214 Hydrometeorological Services	63,000	65,000	64,809	77,868	0	77,868		
2100100 Hydrometeorology	63,000	65,000	64,809	77,868	0	77,868	Provision for buildings, furniture and equipment.	92

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	3,244,153	6,586,100	5,759,436	4,602,135	1,450,000	6,052,135		
231 Policy Development and Administration	29,151	72,500	72,224	52,000	0	52,000		
1214700 Buildings	17,151	65,000	64,740	45,000	0	45,000	Provision for upgrading of facilities and payment of retention.	93
2508500 Furniture and Equipment	12,000	7,500	7,484	7,000	0	7,000	Provision for furniture and equipment.	94
232 Business Development, Support and Promotion	3,180,366	6,464,600	5,638,520	4,472,000	1,450,000	5,922,000		
1214700 Buildings	7,187	0	0	0	0	0		-
2508500 Furniture and Equipment	14,999	25,000	21,870	22,000	0	22,000	Provision for furniture and equipment.	95
4403100 National Quality Infrastructure	967,669	1,250,000	838,531	0	750,000	750,000	Provision for export diversification interventions - IDB.	96
4404200 Small Business Development Fund	300,000	450,000	450,000	600,000	0	600,000	Provision for small business development fund.	97
4404300 Single Window Automated Processing System	40,511	600,000	188,519	0	700,000	700,000	Provision for integrated system and acquisition of software - IDB.	98
4502800 Rural Enterprise Development	500,000	640,000	640,000	650,000	0	650,000	Provision for enterprise development initiatives.	99
4503300 Industrial Development	1,225,000	3,299,600	3,299,600	3,000,000	0	3,000,000	Provision for industrial estates and payment of retention.	100
4700500 Bureau of Standards	125,000	200,000	200,000	200,000	0	200,000	Provision for furniture and equipment.	101
233 Consumer Protection	742	5,000	5,000	7,000	0	7,000		
4403000 Competition and Consumer Protection Commission	742	5,000	5,000	7,000	0	7,000	Provision for furniture and equipment.	102
234 Tourism Development and Promotion	33,894	44,000	43,692	71,135	0	71,135		
1208300 Arthur Chung Conference Centre	18,250	20,000	19,744	46,135	0	46,135	Provision for upgrading of facility and payment of retention.	103

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
4100400 Tourism Development	15,645	24,000	23,948	25,000	0	25,000	Provision for furniture and equipment and payment of retention.	104

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	720,585	711,500	836,684	14,340	850,000	864,340		
261 Policy Development and Administration	1,995	4,000	4,000	5,000	0	5,000		
2510000 Furniture and Equipment	1,995	4,000	4,000	5,000	0	5,000	Provision for equipment.	105
262 Natural Resource Management	8,500	0	0	5,840	0	5,840		
2406800 Land Transport	8,500	0	0	4,290	0	4,290	Provision for vehicles.	106
2510000 Furniture and Equipment	0	0	0	1,550	0	1,550	Provision for equipment.	107
264 Petroleum Management	710,091	707,500	832,685	3,500	850,000	853,500		
2406800 Land Transport	8,500	0	0	0	0	0		-
2510000 Furniture and Equipment	2,500	7,500	7,449	3,500	0	3,500	Provision for equipment.	108
4404600 Oil and Gas Sector Development Programme	699,091	700,000	825,236	0	850,000	850,000	Provision for institutional support for oil and gas sector - IDA.	109

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	159,202,351	224,892,087	220,169,506	147,178,357	90,429,290	237,607,647		
311 Policy Development and Administration	4,208,999	1,014,000	1,014,000	1,108,500	0	1,108,500		
1214800 Government Buildings	4,045,000	1,000,000	1,000,000	1,086,000	0	1,086,000	Provision for building and facility.	110
2405200 Land Transport	150,000	0	0	0	0	0		-
2508600 Furniture and Equipment	11,499	11,500	11,500	20,000	0	20,000	Provision for furniture and equipment.	111
2508700 Furnishings - Government Quarters	2,500	2,500	2,500	2,500	0	2,500	Provision for furniture and equipment.	112
312 Public Works	147,625,045	217,216,587	212,460,014	141,875,022	83,429,290	225,304,312		
1101100 Demerara Harbour Bridge	1,168,706	935,000	1,073,000	450,000	0	450,000	Provision for rehabilitation of bridge.	113
1101200 New Demerara River Crossing	663,570	19,669,800	19,669,800	5,293,600	14,862,000	20,155,600	Provision for new river crossing - CHINA.	114
1214900 Infrastructural Development	3,655,000	12,925,000	12,925,000	8,000,000	0	8,000,000	Provision for infrastructural enhancement interventions and payment of retention.	115
1403800 East Bank - East Coast Demerara Road Linkage	8,104,297	15,500,000	13,577,084	6,300,000	1,415,000	7,715,000	Provision for construction of by-pass road - INDIA.	116
1403900 Dredging	1,000,000	2,000,000	2,000,000	5,083,500	0	5,083,500	Provision for dredging and vessels.	117
1404000 Bridges	5,734,547	12,750,000	12,750,000	9,165,922	10,000,000	19,165,922	Provision for bridges and payment of retention - OTHER.	118
1404100 Miscellaneous Roads/Drainage	56,985,000	70,000,000	70,000,000	50,000,000	0	50,000,000	Provision for roads and drains in various communities and payment of retention.	119
1404200 Urban Roads/Drainage	2,500,000	2,000,000	2,000,000	2,000,000	0	2,000,000	Provision for roads and drains in urban areas and payment of retention.	120
1404500 Highway Improvement East Coast Demerara	11,840,301	10,500,000	10,342,902	325,000	17,152,290	17,477,290	Provision for roads - CHINA/KUWAIT.	121
1404700 Road Network and Expansion Project	390,018	404,300	456,111	0	0	0		-

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code	and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
1404900	Rehabilitation of Public and Main Access Roads	33,850,000	29,832,617	34,002,617	30,000,000	0	30,000,000	Provision for roads and payment of retention.	122
1405200	Hinterland Roads	6,500,000	5,510,000	6,414,817	9,000,000	0	9,000,000	Provision for hinterland roads and payment of retention.	123
1405600	Linden - Mabura Road and Kurupukari Bridge	3,254,487	10,500,000	7,717,298	850,000	12,000,000	12,850,000	Provision for construction of road - UKCIF/CDB.	124
1406000	Farm Access Roads	950,000	2,505,870	2,505,870	3,000,000	0	3,000,000	Provision for farm to market roads.	125
1406100	Schoonord - Parika Road	90,000	0	0	0	0	0		-
1406200	Linden - Soesdyke Highway	55,913	10,000,000	6,344,602	30,000	9,000,000	9,030,000	Provision for highway - IsDB.	126
1406300	Wismar - Mackenzie Bridge Access	0	50,000	0	0	0	0		-
1406400	Transport Infrastructure Programme	3,833,507	4,100,000	221,325	450,000	3,500,000	3,950,000	Provision for road and studies - IDB.	127
1406700	New Amsterdam - Moleson Creek Highway	0	0	0	500,000	15,000,000	15,500,000	Provision for road - SWEDEN/OTHER.	128
1406800	Integrated Transport Corridor	0	0	0	50,000	500,000	550,000	Provision for road - IDA.	129
1501400	Sea and River Defence Works	4,100,000	4,500,000	6,085,891	6,000,000	0	6,000,000	Provision for sea and river defence works and payment of retention.	130
1501700	Water Front Development	400,000	795,000	795,000	1,000,000	0	1,000,000	Provision for improvement to water front facilities.	131
1601000	Stellings	272,700	800,000	959,231	1,053,000	0	1,053,000	Provision for stellings.	132
1902800	Equipment	662,000	350,000	350,000	650,000	0	650,000	Provision for equipment.	133
1903400	Guyana Restoration Project	225,000	234,000	234,000	234,000	0	234,000	Provision for restoration project.	134
2607000	Navigational Aids	1,000,000	950,000	950,000	2,340,000	0	2,340,000	Provision for navigational interventions.	135
2700500	Reconditioning of Ferry Vessels	390,000	405,000	1,085,467	100,000	0	100,000	Provision for ferry vessels.	136
313	Transport	7,368,307	6,661,500	6,695,492	4,194,835	7,000,000	11,194,835		
1601100	Hinterland/Coastal Airstrips	1,400,000	2,000,000	2,000,000	2,500,000	0	2,500,000	Provision for airstrips and payment of retention.	137
1601300	CJIA Modernisation Project	500,000	1,100,000	1,100,000	768,420	0	768,420	Provision for upgrading of facilities.	138

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
1601400 Central Transport Planning	120,000	80,000	80,000	70,000	0	70,000	Provision for consultancy services.	139
1601500 CJIA Corporation	494,000	269,500	269,500	500,000	7,000,000	7,500,000	Provision for equipment and upgrading of facilities - UKEF.	140
1602000 Civil Aviation Authority	385,000	256,000	256,000	150,000	0	150,000	Provision for building.	141
2700700 Ferry Vessel and Stellings	4,469,307	2,956,000	2,989,992	206,415	0	206,415	Provision for vessel.	142

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 38
 Agency Title: Ministry of Labour

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	149,880	205,935	205,835	217,047	0	217,047		
381 Policy Development and Administration	124,894	195,935	195,846	192,047	0	192,047		
1220100 Buildings	83,449	165,935	165,846	99,247	0	99,247	Provision for buildings and payment of retention.	143
2407400 Land Transport	16,452	0	0	42,800	0	42,800	Provision for vehicle and equipment.	144
2512300 Furniture and Equipment	24,993	30,000	30,000	50,000	0	50,000	Provision for furniture and equipment.	145
382 Labour Administration Services	24,985	10,000	9,990	25,000	0	25,000		
1220100 Buildings	1,310	0	0	15,000	0	15,000	Provision for building.	146
2407400 Land Transport	13,690	0	0	0	0	0		-
2512300 Furniture and Equipment	9,986	10,000	9,990	10,000	0	10,000	Provision for furniture and equipment.	147

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 39

Agency Title: Ministry of Human Services and Social Security

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	361,168	1,201,985	714,393	1,383,468	228,000	1,611,468		
391 Policy Development and Administration	207,535	418,395	301,049	10,000	228,000	238,000		
1220200 Buildings	13,270	10,395	8,490	0	0	0		-
2512400 Furniture and Equipment	6,500	8,000	7,921	10,000	0	10,000	Provision for furniture and equipment.	148
4405500 Safety Nets for Vulnerable Populations	187,765	400,000	284,637	0	228,000	228,000	Provision for social safety nets for vulnerable populations - IDB.	149
392 Social Services	94,983	496,500	232,123	1,218,000	0	1,218,000		
1220200 Buildings	54,479	460,000	196,808	1,150,000	0	1,150,000	Provision for buildings, upgrading of facilities and payment of retention.	150
2407500 Land Transport	6,000	6,500	6,500	38,000	0	38,000	Provision for vehicles.	151
2512400 Furniture and Equipment	34,504	30,000	28,814	30,000	0	30,000	Provision for furniture and equipment.	152
393 Child Care and Protection	58,650	287,090	181,222	155,468	0	155,468		
1220200 Buildings	38,740	272,090	167,447	125,468	0	125,468	Provision for buildings, upgrading of facilities and payment of retention.	153
2407500 Land Transport	5,000	0	0	10,000	0	10,000	Provision for vehicles.	154
2512400 Furniture and Equipment	14,910	15,000	13,775	20,000	0	20,000	Provision for furniture and equipment.	155

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	15,242,333	32,524,781	26,896,790	37,082,188	5,463,940	42,546,128		
401 Policy Development and Administration	1,157,535	5,519,060	1,972,360	64,142	2,963,940	3,028,082		
1215000 Administrative Buildings	77,429	40,655	40,655	21,782	0	21,782	Provision for upgrading of facilities and payment of retention.	156
2607100 Furniture and Equipment	15,000	20,000	20,000	25,000	0	25,000	Provision for furniture and equipment.	157
2609400 Education Sector Improvement Project	432,695	830,500	411,975	17,360	1,015,000	1,032,360	Support for integrated curricula reform and University of Guyana - IDA.	158
2610200 Technical Assistance - Education Sector	500,000	820,000	762,374	0	54,190	54,190	Provision for education sector reform initiatives - IDA.	159
2610300 Technical Assistance - Indigenous Education	23,359	27,105	16,648	0	44,750	44,750	Provision for strengthening pedagogical skills - IDB.	160
2610400 Education Recovery and Transformation Project	0	2,500,000	18,192	0	500,000	500,000	Provision for education infrastructure, learning and skills development - IDB.	161
2610700 Technical Assistance - Instructional Leadership	0	200,000	0	0	350,000	350,000	Provision for instructional leadership - IDB.	162
4405500 Safety Nets for Vulnerable Populations	109,051	1,080,800	702,516	0	1,000,000	1,000,000	Provision for social safety nets for vulnerable populations - IDB.	163
402 Training and Development	207,564	239,856	235,280	404,000	0	404,000		
1215000 Administrative Buildings	12,814	3,985	3,980	45,000	0	45,000	Provision for building.	164
1215100 Teachers' Training Complex	104,066	100,000	95,429	124,000	0	124,000	Provision for furniture, equipment and upgrading of facilities.	165
1217400 Buildings - National Library	19,684	25,000	25,000	67,000	0	67,000	Provision for upgrading of facilities and payment of retention.	166
2406600 Land Transport	0	5,871	5,871	45,000	0	45,000	Provision for vehicles.	167
2607100 Furniture and Equipment	11,000	65,000	65,000	120,000	0	120,000	Provision for furniture and equipment.	168

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
2607200 Resource Development Centre	60,000	40,000	40,000	3,000	0	3,000	Provision for furniture and equipment.	169
403 Nursery Education	246,146	3,076,000	3,045,672	1,535,923	0	1,535,923		
1215300 Nursery Schools	225,646	3,041,000	3,010,676	1,214,315	0	1,214,315	Provision for schools, educational facilities and payment of retention.	170
2607100 Furniture and Equipment	2,500	5,000	4,998	5,000	0	5,000	Provision for furniture and equipment.	171
2607400 School Furniture and Equipment	18,000	30,000	29,998	316,608	0	316,608	Provision for furniture and equipment.	172
404 Primary Education	1,056,097	3,226,865	3,222,286	6,639,032	0	6,639,032		
1215400 Primary Schools	952,867	3,144,365	3,139,787	5,900,000	0	5,900,000	Provision for schools, educational facilities and payment of retention.	173
2607100 Furniture and Equipment	1,500	2,500	2,499	5,000	0	5,000	Provision for furniture and equipment.	174
2607400 School Furniture and Equipment	101,730	80,000	80,000	734,032	0	734,032	Provision for furniture and equipment.	175
405 Secondary Education	10,597,944	18,668,500	17,042,270	26,859,032	1,100,000	27,959,032		
1215500 Secondary Schools	6,405,818	16,056,000	16,007,540	21,800,000	0	21,800,000	Provision for schools, educational facilities and payment of retention.	176
1215600 President's College	45,838	60,000	43,079	150,000	0	150,000	Provision for upgrading of facilities, furniture, equipment and payment of retention.	177
2607100 Furniture and Equipment	1,999	2,500	2,500	5,000	0	5,000	Provision for furniture and equipment.	178
2607400 School Furniture and Equipment	590,000	550,000	550,000	4,904,032	0	4,904,032	Provision for tools, furniture and equipment.	179
2607500 Secondary Education Improvement Project	1,937,826	0	0	0	0	0		-
2610500 Human Capital Strengthening Project	1,616,463	2,000,000	439,151	0	1,100,000	1,100,000	Provision for schools, capacity building and learning resources - IDA.	180
406 Post-Secondary/Tertiary Education	1,977,047	1,794,500	1,378,922	1,580,059	1,400,000	2,980,059		

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
1215700 Craft Production and Design	0	1,000	1,000	10,000	0	10,000	Provision for garment room and equipment.	181
1215800 Kuru Kuru Co-op College	499	8,500	3,991	15,000	0	15,000	Provision for upgrading of facility, tools, furniture and equipment.	182
1215900 Adult Education Association	468	2,800	2,800	5,000	0	5,000	Provision for furniture and equipment.	183
1216000 University of Guyana - Turkeyen	104,864	165,000	122,348	225,000	0	225,000	Provision for upgrading of facilities and payment of retention.	184
1216100 University of Guyana - Berbice	23,991	36,000	36,000	100,000	0	100,000	Provision for building.	185
1217900 TECHNICAL INSTITUTES/CENTRES	759,685	800,000	799,986	1,045,059	0	1,045,059		186
Buildings	259,978	249,500	249,500	509,849	0	509,849	Provision for technical institutes and training centres.	-
Furniture and Equipment	499,708	500,000	500,000	481,210	0	481,210	Provision for tools, furniture and equipment.	-
Land and Water Transport	0	50,500	50,486	54,000	0	54,000	Provision for vehicle and equipment.	-
2607100 Furniture and Equipment	19,995	5,000	5,000	5,000	0	5,000	Provision for furniture and equipment.	187
2607900 Carnegie School of Home Economics	3,000	15,000	14,997	55,000	0	55,000	Provision for cafeteria, furniture and equipment.	188
2608100 Skills Development and Employability Project	785,004	231,200	208,974	0	0	0		-
4406600 Hospitality Training Institute	279,541	530,000	183,826	120,000	1,400,000	1,520,000	Provision for hospitality training institute - CDB.	189

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	4,171,152	5,215,674	5,516,770	8,486,888	0	8,486,888		
441 Policy Development and Administration	23,937	33,500	33,285	16,649	0	16,649		
1205700 Buildings	19,957	20,000	19,786	1,649	0	1,649	Payment of retention.	190
2506600 Furniture and Equipment	3,979	13,500	13,499	15,000	0	15,000	Provision for furniture and equipment.	191
442 Culture	198,443	1,330,000	1,231,502	1,280,000	0	1,280,000		
1205700 Buildings	138,454	1,250,000	1,151,503	1,200,000	0	1,200,000	Provision for art gallery, museum and other facilities.	192
2506600 Furniture and Equipment	59,989	80,000	79,998	80,000	0	80,000	Provision for musical instruments, furniture and equipment.	193
443 Youth	99,995	150,000	149,984	165,000	0	165,000		
1800400 Youth	99,995	150,000	149,984	165,000	0	165,000	Provision for training centres, tools, furniture and equipment.	194
444 Sports	3,848,777	3,702,174	4,101,999	7,025,239	0	7,025,239		
4406800 Multi-purpose Sport Facilities	1,098,805	652,174	651,999	625,239	0	625,239	Provision for multi-purpose sports facilities.	195
4506300 National Sports Commission	1,999,972	2,050,000	2,050,000	4,400,000	0	4,400,000	Provision for sports facilities, sports gears, furniture, equipment and payment of retention.	196
4506400 Grounds Enhancement Programme	750,000	1,000,000	1,400,000	2,000,000	0	2,000,000	Provision for upgrading of sports grounds.	197

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45

Agency Title: Ministry of Housing and Water

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	66,387,150	97,091,970	97,625,128	119,367,640	12,867,000	132,234,640		
451 Policy Development and Administration	3,594	4,000	3,992	4,000	0	4,000		
2507000 Furniture and Equipment	3,594	4,000	3,992	4,000	0	4,000	Provision for furniture and equipment.	198
452 Housing Development	51,220,690	76,517,970	76,919,814	103,163,640	7,787,000	110,950,640		
1903100 Infrastructural Development and Buildings	50,500,000	69,317,970	75,843,453	101,813,640	0	101,813,640	Provision for highways, building, infrastructure works and payment of retention.	199
1903900 Adequate Housing and Urban Accessibility Programme	720,690	1,200,000	1,076,361	1,350,000	287,000	1,637,000	Provision for quality housing and basic infrastructure solutions - IDB.	200
1905000 Housing Development Programme	0	6,000,000	0	0	7,500,000	7,500,000	Provision for infrastructure development works and housing units - SFD.	201
453 Water Service Expansion and Management	15,162,866	20,570,000	20,701,322	16,200,000	5,080,000	21,280,000		
1601800 Water Supply Improvement Project	117,866	3,520,000	1,149,291	1,000,000	5,080,000	6,080,000	Provision for studies and water supply infrastructure - CDB/IDB.	202
2802100 Hinterland Water Supply	1,400,000	1,500,000	2,100,200	2,200,000	0	2,200,000	Provision for improving water supply systems in hinterland regions.	203
2802200 Coastal Water Supply	12,000,000	14,000,000	15,901,831	10,000,000	0	10,000,000	Provision for coastal water supply systems and payment of retention.	204
2802600 Urban Sewerage and Water	1,645,000	1,550,000	1,550,000	3,000,000	0	3,000,000	Provision for building, upgrading of water supply systems and payment of retention.	205

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	25,724,618	56,468,465	52,672,711	19,379,272	28,198,000	47,577,272		
471 Policy Development and Administration	154,574	239,175	200,331	495,395	0	495,395		
1216200 Ministry of Health - Buildings	104,584	205,175	166,334	95,395	0	95,395	Provision for bond and payment of retention.	206
2405600 Land and Water Transport	19,990	14,000	14,000	25,000	0	25,000	Provision for vehicles and equipment.	207
2508900 Office Furniture and Equipment	30,000	20,000	19,997	375,000	0	375,000	Provision for furniture and equipment.	208
472 Disease Control - Communicable Diseases	1,965,108	758,500	1,024,884	113,388	155,000	268,388		
1216200 Ministry of Health - Buildings	7,875	20,000	5,952	69,210	0	69,210	Provision for upgrading of facilities and payment of retention.	209
2405600 Land and Water Transport	1,190	0	0	8,500	0	8,500	Provision for vehicle.	210
2508900 Office Furniture and Equipment	3,295	5,000	4,988	6,000	0	6,000	Provision for furniture and equipment.	211
2509000 Equipment - Medical	105,000	23,500	254,015	25,000	0	25,000	Provision for medical equipment.	212
4402700 HIV/TB/Malaria Programmes	280,000	200,000	300,090	0	155,000	155,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	213
4405200 COVID-19 Response Programme	1,567,748	510,000	459,839	4,678	0	4,678	Payment of retention.	214
473 Family and Primary Health Care Services	98,204	132,205	124,647	123,500	0	123,500		
1216200 Ministry of Health - Buildings	3,393	24,205	16,797	20,000	0	20,000	Provision for dental clinic and payment of retention.	215
2405600 Land and Water Transport	31,736	40,000	39,850	34,000	0	34,000	Provision for buses.	216
2508900 Office Furniture and Equipment	3,075	6,000	6,000	6,500	0	6,500	Provision for furniture and equipment.	217
2509000 Equipment - Medical	60,000	62,000	62,000	63,000	0	63,000	Provision for medical equipment.	218
474 Regional and Clinical Services	22,883,524	51,930,852	47,930,176	13,683,136	28,043,000	41,726,136		
1216200 Ministry of Health - Buildings	2,690,132	15,554,852	15,241,698	6,500,000	0	6,500,000	Provision for health facilities and payment of retention.	219

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
1216300 Georgetown Public Hospital Corporation	875,000	975,000	975,000	2,980,000	0	2,980,000	Provision for facilities, vehicles, furniture and equipment.	220
2405600 Land and Water Transport	84,842	158,000	157,735	617,900	0	617,900	Provision for ambulances, vehicles, boats and engines.	221
2508900 Office Furniture and Equipment	11,751	65,000	64,845	185,000	0	185,000	Provision for furniture and equipment.	222
2509000 Equipment - Medical	967,400	228,000	228,000	1,115,000	0	1,115,000	Provision for medical equipment.	223
4402800 Modernisation of Primary Health Care System	44,442	1,450,000	1,795	1,000,000	1,000,000	2,000,000	Provision for primary health care facility - INDIA.	224
4405600 Health Sector Improvement Programme	18,209,957	33,500,000	31,261,102	1,285,236	26,813,000	28,098,236	Provision for health sector improvement initiatives - IDB/UKEF/SWEDEN/OTHER.	225
4405700 One Health Programme	0	0	0	0	230,000	230,000	Provision for strengthening health system - IDA.	226
475 Health Sciences Education	196,291	1,446,000	1,446,000	1,405,000	0	1,405,000		
1216200 Ministry of Health - Buildings	177,123	1,425,000	1,425,000	1,055,000	0	1,055,000	Provision for nursing schools and dormitories.	227
2508900 Office Furniture and Equipment	19,168	21,000	21,000	350,000	0	350,000	Provision for furniture and equipment.	228
476 Standards and Technical Services	251,122	746,133	746,133	792,500	0	792,500		
1216200 Ministry of Health - Buildings	6,097	502,133	502,133	544,000	0	544,000	Provision for buildings and payment of retention.	229
2405600 Land and Water Transport	31,495	17,000	17,000	15,500	0	15,500	Provision for vehicles.	230
2508900 Office Furniture and Equipment	3,530	7,000	7,000	8,000	0	8,000	Provision for furniture and equipment.	231
2509000 Equipment - Medical	210,000	220,000	220,000	225,000	0	225,000	Provision for medical equipment.	232
477 Disability and Rehabilitation Services	59,301	52,000	52,000	459,000	0	459,000		
1216200 Ministry of Health - Buildings	0	0	0	400,000	0	400,000	Provision for building.	233
2405600 Land and Water Transport	24,000	15,500	15,500	17,000	0	17,000	Provision for vehicles.	234
2508900 Office Furniture and Equipment	5,395	6,500	6,500	7,000	0	7,000	Provision for furniture and equipment.	235

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
2509000 Equipment - Medical	29,906	30,000	30,000	35,000	0	35,000	Provision for medical equipment.	236
478 Disease Control - Non-Communicable Diseases	116,494	1,163,600	1,148,539	2,307,353	0	2,307,353		
1216200 Ministry of Health - Buildings	14,346	33,600	18,539	2,007,853	0	2,007,853	Provision for building and payment of retention.	237
2405600 Land and Water Transport	0	0	0	8,500	0	8,500	Provision for vehicle.	238
2508900 Office Furniture and Equipment	2,782	20,000	20,000	21,000	0	21,000	Provision for furniture and equipment.	239
2509000 Equipment - Medical	99,366	1,110,000	1,110,000	270,000	0	270,000	Provision for medical equipment.	240

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	11,260,071	12,566,848	11,955,206	12,373,553	0	12,373,553		
511 Policy Development and Administration	260,971	908,520	906,529	438,310	0	438,310		
1216600 Buildings	200,000	570,000	569,692	370,310	0	370,310	Provision for buildings.	241
2608200 Office Equipment and Furniture	39,971	320,000	318,317	45,000	0	45,000	Provision for furniture and equipment.	242
2609100 Community Policing	21,000	18,520	18,520	23,000	0	23,000	Provision for equipment, vehicles, boats and engines.	243
512 Guyana Police Force	4,660,323	6,600,000	6,383,304	6,790,000	0	6,790,000		
1216800 Police Stations and Buildings	2,600,000	5,000,000	4,783,304	4,285,000	0	4,285,000	Provision for police stations, buildings, quarters and payment of retention.	244
2405900 Land and Water Transport - Police	899,977	1,000,000	1,000,000	1,300,000	0	1,300,000	Provision for vehicles, motorcycles, boats and engines.	245
2509500 Equipment and Furniture - Police	392,992	100,000	100,000	105,000	0	105,000	Provision for furniture and equipment.	246
2608300 Equipment - Police	767,354	500,000	500,000	1,100,000	0	1,100,000	Provision for equipment.	247
513 Guyana Prison Service	2,337,943	2,926,608	2,801,245	2,260,938	0	2,260,938		
1216900 Buildings - Prisons	2,148,000	2,721,608	2,596,345	2,005,938	0	2,005,938	Provision for prisons and payment of retention.	248
2406000 Land and Water Transport - Prisons	14,943	20,000	19,900	60,000	0	60,000	Provision for equipment.	249
2608400 Other Equipment - Prisons	125,000	130,000	130,000	135,000	0	135,000	Provision for furniture and equipment.	250
2608600 Tools and Equipment - Prisons	50,000	55,000	55,000	60,000	0	60,000	Provision for tools and equipment.	251
515 Guyana Fire Service	3,892,840	1,956,000	1,688,416	2,570,305	0	2,570,305		
1220400 Buildings - Fire	482,000	505,000	504,811	1,089,905	0	1,089,905	Provision for fire stations and quarters.	252
2406100 Land and Water Transport - Fire	3,267,016	500,000	480,505	527,900	0	527,900	Provision for vehicles, water tenders and ambulances.	253

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
2608800 Communication Equipment - Fire	13,324	14,000	4,846	9,500	0	9,500	Provision for equipment.	254
2608900 Tools and Equipment - Fire	115,000	920,000	681,254	925,000	0	925,000	Provision for tools and equipment.	255
2609000 Office Equipment and Furniture - Fire	15,500	17,000	17,000	18,000	0	18,000	Provision for furniture and equipment.	256
516 General Register Office	7,996	13,500	13,491	14,000	0	14,000		
1700200 General Registrar's Office	7,996	13,500	13,491	14,000	0	14,000	Provision for furniture and equipment.	257
517 Customs Anti Narcotics	99,999	162,220	162,220	300,000	0	300,000		
2609200 Customs Anti Narcotics Unit	99,999	162,220	162,220	300,000	0	300,000	Provision for buildings, furniture and equipment.	258

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
 Agency Title: Ministry of Legal Affairs

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	295,892	322,040	407,404	58,900	0	58,900		
521 Policy Development and Administration	275,230	300,040	385,418	30,400	0	30,400		
1201300 Buildings	2,778	3,000	2,984	10,400	0	10,400	Provision for upgrading of facility.	259
1501500 Justice Sector Programme	257,452	291,040	376,435	0	0	0		-
2501600 Furniture and Equipment	15,000	6,000	5,999	20,000	0	20,000	Provision for furniture and equipment.	260
523 Attorney Generals Chambers	17,164	18,500	18,487	25,000	0	25,000		
2401100 Land Transport	7,177	0	0	0	0	0		-
2501600 Furniture and Equipment	9,987	18,500	18,487	25,000	0	25,000	Provision for furniture and equipment.	261
524 State Solicitor	3,498	3,500	3,499	3,500	0	3,500		
2501700 Furniture and Equipment	3,498	3,500	3,499	3,500	0	3,500	Provision for furniture and equipment.	262

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	3,759,827	20,509,661	20,152,073	10,353,498	14,138,695	24,492,193		
531 Defence and Security Support	3,759,827	20,509,661	20,152,073	10,353,498	14,138,695	24,492,193		
1200100 Buildings	1,062,997	1,800,000	1,529,363	1,662,971	0	1,662,971	Provision for upgrading of facilities and payment of retention.	263
1200300 Marine Development	361,845	1,500,000	1,433,121	2,153,029	0	2,153,029	Provision for facilities, equipment and vessels.	264
2404600 Air, Land and Water Transport	2,010,521	500,000	500,000	560,000	0	560,000	Provision for vehicles, boats and engines.	265
2512600 Furniture and Equipment	275,000	400,000	389,198	400,000	0	400,000	Provision for furniture and equipment.	266
2800100 Pure Water Supply	20,000	20,000	18,418	40,000	0	40,000	Provision for water supply.	267
2800200 Agriculture Development	29,464	55,000	49,202	37,498	0	37,498	Provision for agriculture development initiatives and payment of retention.	268
5100400 Defence Support Programme	0	16,234,661	16,232,771	5,500,000	14,138,695	19,638,695	Provision for defence support initiatives - INDIA/OTHER.	269

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
 Agency Title: Supreme Court

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1,331,263</i>	<i>1,700,000</i>	<i>1,290,300</i>	<i>2,205,000</i>	<i>0</i>	<i>2,205,000</i>		
551 Supreme Court of Judicature	1,331,263	1,700,000	1,290,300	2,205,000	0	2,205,000		
4000600 Constitutional Agencies	1,331,263	1,700,000	1,290,300	2,205,000	0	2,205,000	Provision for courts, quarters, furniture, equipment and payment of retention.	270

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	44,932	35,000	34,979	113,000	0	113,000		
561 Public Prosecutions	44,932	35,000	34,979	113,000	0	113,000		
4000700 Constitutional Agencies	44,932	35,000	34,979	113,000	0	113,000	Provision for building, furniture and equipment.	271

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57
 Agency Title: Office of the Ombudsman

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	968	0	0	750	0	750		
571 Ombudsman	968	0	0	750	0	750		
4000800 Constitutional Agencies	968	0	0	750	0	750	Provision for equipment.	272

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58

Agency Title: Public Service Appellate Tribunal

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	0	900	885	1,370	0	1,370		
581 Public Service Appellate Tribunal	0	900	885	1,370	0	1,370		
4000900 Constitutional Agencies	0	900	885	1,370	0	1,370	Provision for furniture and equipment.	273

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59

Agency Title: Ethnic Relations Commission

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1,500</i>	<i>3,000</i>	<i>2,994</i>	<i>9,500</i>	<i>0</i>	<i>9,500</i>		
591 Ethnic Relations Commission	<i>1,500</i>	<i>3,000</i>	<i>2,994</i>	<i>9,500</i>	<i>0</i>	<i>9,500</i>		
4001000 Constitutional Agencies	1,500	3,000	2,994	9,500	0	9,500	Provision for fence, furniture and equipment.	274

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 60

Agency Title: Judicial Service Commission

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	0	0	0	2,400	0	2,400		
601 Judicial Service Commission	0	0	0	2,400	0	2,400		
4001300 Constitutional Agencies	0	0	0	2,400	0	2,400	Provision for equipment.	275

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61

Agency Title: Rights Commissions of Guyana

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3,414</i>	<i>3,160</i>	<i>3,154</i>	<i>726</i>	<i>0</i>	<i>726</i>		
611 Rights Commissions of Guyana	3,414	3,160	3,154	726	0	726		
4001100 Constitutional Agencies	3,414	3,160	3,154	726	0	726	Provision for furniture and equipment.	276

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62

Agency Title: Public Procurement Commission

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
<i>Agency Totals</i>	5,452	5,500	4,513	3,050	0	3,050		
621 Public Procurement Commission	5,452	5,500	4,513	3,050	0	3,050		
4001200 Constitutional Agencies	5,452	5,500	4,513	3,050	0	3,050	Provision for equipment.	277

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	886,242	927,750	927,471	1,037,989	0	1,037,989		
711 Regional Administration and Finance	19,979	18,500	18,499	26,500	0	26,500		
1208600 Buildings - Administration	15,000	11,000	10,999	18,000	0	18,000	Provision for shed and sanitary blocks.	278
2502500 Furniture and Equipment - Administration	3,989	4,500	4,500	5,000	0	5,000	Provision for furniture and equipment.	279
2502700 Furniture and Equipment - Staff Quarters	990	3,000	3,000	3,500	0	3,500	Provision for furniture and equipment.	280
712 Public Works	293,340	313,250	313,007	344,500	0	344,500		
1100200 Bridges	44,000	70,000	69,950	91,000	0	91,000	Provision for bridges and payment of retention.	281
1219500 Buildings	14,742	0	0	0	0	0		-
1400400 Roads	115,938	87,750	87,656	85,000	0	85,000	Provision for roads and payment of retention.	282
1902600 Infrastructural Development	33,676	54,000	54,000	60,000	0	60,000	Provision for landing and revetment.	283
2401500 Land and Water Transport	3,500	0	0	0	0	0		-
2509600 Furniture and Equipment	1,486	1,500	1,500	1,500	0	1,500	Provision for furniture and equipment.	284
2601400 Power Supply	80,000	100,000	99,901	107,000	0	107,000	Provision for electricity distribution networks and payment of retention.	285
713 Education Delivery	210,029	208,500	208,470	247,235	0	247,235		
1202600 Buildings - Education	149,458	150,000	150,000	183,135	0	183,135	Provision for schools, educational facilities and payment of retention.	286
2401500 Land and Water Transport	19,900	13,500	13,500	13,600	0	13,600	Provision for bus, boats and engines.	287
2502600 Furniture and Equipment - Education	34,973	35,000	34,979	38,500	0	38,500	Provision for furniture and equipment for schools.	288
2502700 Furniture and Equipment - Staff Quarters	5,698	10,000	9,991	12,000	0	12,000	Provision for furniture and equipment.	289

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
714 Health Services	334,905	357,500	357,499	387,254	0	387,254		
1202400 Buildings - Health	220,000	240,000	240,000	219,254	0	219,254	Provision for health facilities, quarters and payment of retention.	290
2401500 Land and Water Transport	22,552	25,000	25,000	47,000	0	47,000	Provision for ambulances, vehicle, boats and engines.	291
2502700 Furniture and Equipment - Staff Quarters	12,497	12,500	12,500	40,000	0	40,000	Provision for furniture and equipment.	292
2502800 Furniture and Equipment - Health	79,856	80,000	79,999	81,000	0	81,000	Provision for furniture and equipment.	293
715 Agriculture	27,989	30,000	29,997	32,500	0	32,500		
1301200 Agricultural Development	27,989	30,000	29,997	32,500	0	32,500	Provision for agriculture development initiatives.	294

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals								
	920,579	956,100	955,924	1,069,270	0	1,069,270		
721 Regional Administration and Finance								
	29,888	66,000	65,997	69,125	0	69,125		
1202900 Buildings - Administration	23,999	34,000	33,997	36,125	0	36,125	Provision for upgrading of facilities and payment of retention.	295
2401600 Land and Water Transport	2,390	0	0	0	0	0		-
2503000 Furniture and Equipment - Administration	3,499	32,000	32,000	33,000	0	33,000	Provision for furniture and equipment.	296
722 Agriculture								
	99,895	139,500	139,493	160,200	0	160,200		
1300700 Miscellaneous Drainage and Irrigation Works	84,895	100,000	99,997	149,000	0	149,000	Provision for drainage and irrigation structures.	297
2401600 Land and Water Transport	2,000	3,500	3,496	10,000	0	10,000	Provision for vehicle.	298
2512000 Furniture and Equipment	600	1,000	1,000	1,200	0	1,200	Provision for furniture and equipment.	299
4400800 Other Equipment	12,400	35,000	35,000	0	0	0		-
723 Public Works								
	171,000	218,250	218,246	196,950	0	196,950		
1100300 Bridges	55,000	71,500	71,498	96,000	0	96,000	Provision for bridges.	300
1400500 Roads	108,000	110,000	109,998	100,000	0	100,000	Provision for roads and payment of retention.	301
1903600 Infrastructural Development	0	36,000	36,000	0	0	0		-
2401600 Land and Water Transport	7,000	0	0	0	0	0		-
2512000 Furniture and Equipment	1,000	750	750	950	0	950	Provision for furniture and equipment.	302
724 Education Delivery								
	446,796	344,000	343,961	418,300	0	418,300		
1202800 Buildings - Education	394,500	300,000	299,961	291,800	0	291,800	Provision for schools, educational facilities and payment of retention.	303

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
2401600 Land and Water Transport	19,296	9,000	9,000	86,500	0	86,500	Provision for vehicles, boats and engines.	304
2502900 Furniture and Equipment - Education	33,000	35,000	35,000	40,000	0	40,000	Provision for furniture and equipment for schools.	305
725 Health Services	173,000	188,350	188,227	224,695	0	224,695		
1202700 Buildings - Health	61,000	75,350	75,228	98,195	0	98,195	Provision for health facilities and payment of retention.	306
2401600 Land and Water Transport	17,000	13,000	13,000	16,500	0	16,500	Provision for boats and engines.	307
2601600 Furniture and Equipment - Health	95,000	100,000	99,999	110,000	0	110,000	Provision for furniture and equipment.	308

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals								
	992,711	1,031,150	1,030,392	1,155,500	0	1,155,500		
731 Regional Administration and Finance								
	4,498	18,000	17,915	33,500	0	33,500		
1208700 Buildings - Administration	0	13,000	12,916	28,000	0	28,000	Provision for buildings.	309
2503200 Furniture and Equipment - Administration	4,498	5,000	4,999	5,500	0	5,500	Provision for furniture and equipment.	310
732 Agriculture								
	113,947	119,000	118,998	132,000	0	132,000		
1300800 Agricultural Development - D & I	113,947	119,000	118,998	132,000	0	132,000	Provision for drainage and irrigation structures.	311
733 Public Works								
	258,961	261,500	260,898	216,000	0	216,000		
1100400 Bridges	113,999	115,700	115,138	116,000	0	116,000	Provision for bridges.	312
1400600 Roads	144,962	145,800	145,761	100,000	0	100,000	Provision for roads.	313
734 Education Delivery								
	371,869	365,000	364,998	425,000	0	425,000		
1203000 Buildings - Education	299,998	313,000	312,999	331,000	0	331,000	Provision for schools, educational facilities and payment of retention.	314
2401700 Land and Water Transport	20,000	0	0	36,000	0	36,000	Provision for vehicles.	315
2503300 Furniture and Equipment - Education	49,914	50,000	49,999	55,000	0	55,000	Provision for furniture and equipment for schools.	316
2513600 Furniture and Equipment - Staff Quarters	1,957	2,000	2,000	3,000	0	3,000	Provision for furniture and equipment.	317
735 Health Services								
	243,437	267,650	267,582	349,000	0	349,000		
1203100 Buildings - Health	80,542	90,650	90,650	205,000	0	205,000	Provision for health facilities.	318
2401700 Land and Water Transport	27,900	42,000	41,965	4,000	0	4,000	Provision for vehicle.	319
2512800 Furniture and Equipment	134,995	135,000	134,967	140,000	0	140,000	Provision for furniture and equipment.	320

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	866,946	899,865	899,848	1,007,830	0	1,007,830		
741 Regional Administration and Finance	2,986	17,000	16,996	4,000	0	4,000		
1208800 Buildings - Administration	0	13,500	13,500	0	0	0		-
2506800 Furniture and Equipment - Administration	2,986	3,500	3,496	4,000	0	4,000	Provision for furniture and equipment.	321
742 Agriculture	36,998	57,000	57,000	81,700	0	81,700		
1701200 Agricultural Development	36,998	57,000	57,000	81,700	0	81,700	Provision for revetment, landings and bridge.	322
743 Public Works	179,479	205,765	205,765	215,600	0	215,600		
1100500 Bridges	45,999	60,000	60,000	65,600	0	65,600	Provision for bridges.	323
1400700 Roads	133,479	145,765	145,765	150,000	0	150,000	Provision for roads.	324
744 Education Delivery	438,999	425,600	425,589	494,030	0	494,030		
1203300 Buildings - Education	354,999	375,600	375,591	394,530	0	394,530	Provision for schools and educational facilities.	325
2407900 Land and Water Transport	44,000	0	0	36,000	0	36,000	Provision for vehicles.	326
2503400 Furniture and Equipment - Education	40,000	50,000	49,998	63,500	0	63,500	Provision for furniture and equipment for schools.	327
745 Health Services	208,484	194,500	194,499	212,500	0	212,500		
1203500 Buildings - Health	128,500	93,500	93,500	115,500	0	115,500	Provision for health facilities.	328
2407900 Land and Water Transport	0	16,000	16,000	12,000	0	12,000	Provision for vehicle.	329
2503700 Furniture and Equipment - Health	79,984	85,000	84,999	85,000	0	85,000	Provision for furniture and equipment.	330

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	662,954	690,050	689,922	773,370	0	773,370		
751 Regional Administration and Finance	5,498	16,000	15,976	20,500	0	20,500		
1208900 Buildings - Administration	0	10,000	9,977	14,000	0	14,000	Provision for electrical system.	331
2503900 Office Furniture and Equipment	5,498	6,000	5,999	6,500	0	6,500	Provision for furniture and equipment.	332
752 Agriculture	100,738	135,000	134,986	141,970	0	141,970		
1300900 Drainage and Irrigation	100,738	135,000	134,986	141,970	0	141,970	Provision for roads, access dam and payment of retention.	333
753 Public Works	143,900	147,950	147,930	160,400	0	160,400		
1100600 Bridges	31,945	32,950	32,950	37,500	0	37,500	Provision for bridges.	334
1400800 Roads	111,128	115,000	114,980	116,000	0	116,000	Provision for roads and payment of retention.	335
1904500 Infrastructural Development	0	0	0	6,900	0	6,900	Provision for sheds.	336
4407100 Other Equipment	828	0	0	0	0	0		-
754 Education Delivery	177,284	155,800	155,772	202,500	0	202,500		
1203600 Buildings - Education	108,805	109,000	109,000	143,000	0	143,000	Provision for schools, educational facilities and payment of retention.	337
2401900 Land and Water Transport	23,480	10,800	10,800	22,500	0	22,500	Provision for vehicle.	338
2503800 Furniture and Equipment - Education	44,999	36,000	35,972	37,000	0	37,000	Provision for furniture and equipment for schools.	339
755 Health Services	235,533	235,300	235,258	248,000	0	248,000		
1203700 Buildings - Health	100,049	110,000	109,999	131,000	0	131,000	Provision for health facilities and payment of retention.	340
2401900 Land and Water Transport	5,496	25,300	25,259	17,000	0	17,000	Provision for ambulance.	341

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
2504000 Furniture and Equipment - Health	129,988	100,000	100,000	100,000	0	100,000	Provision for furniture and equipment.	342

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	1,066,490	1,109,455	1,111,247	1,243,705	0	1,243,705		
761 Regional Administration and Finance	42,500	36,440	36,440	72,100	0	72,100		
1208100 Buildings - Administration	30,000	33,440	33,440	68,900	0	68,900	Provision for buildings.	343
2402000 Land and Water Transport	9,500	0	0	0	0	0		-
2504200 Furniture and Equipment - Administration	3,000	3,000	3,000	3,200	0	3,200	Provision for furniture and equipment.	344
762 Agriculture	79,500	81,985	81,985	90,600	0	90,600		
1301000 Drainage and Irrigation	71,500	79,960	79,960	88,500	0	88,500	Provision for drainage and irrigation structures and bridge.	345
2402000 Land and Water Transport	8,000	2,025	2,025	2,100	0	2,100	Provision for motorcycles.	346
763 Public Works	359,800	391,650	391,644	407,600	0	407,600		
1100700 Bridges	54,500	66,650	66,644	107,600	0	107,600	Provision for bridges and culvert.	347
1401000 Roads	300,800	325,000	325,000	300,000	0	300,000	Provision for roads and payment of retention.	348
2402000 Land and Water Transport	4,500	0	0	0	0	0		-
764 Education Delivery	289,800	287,980	288,430	336,405	0	336,405		
1203900 Buildings - Education	206,200	213,200	213,200	228,905	0	228,905	Provision for schools, educational facilities and payment of retention.	349
2402000 Land and Water Transport	33,600	24,780	24,780	52,500	0	52,500	Provision for buses.	350
2504100 Furniture and Equipment - Education	50,000	50,000	50,450	55,000	0	55,000	Provision for furniture and equipment for schools.	351
765 Health Services	294,890	311,400	312,748	337,000	0	337,000		
1204000 Buildings - Health	186,390	196,400	196,400	216,000	0	216,000	Provision for health facilities and living quarters.	352

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
2402000 Land and Water Transport	28,500	30,000	30,000	34,000	0	34,000	Provision for vehicle and ambulances.	353
2504300 Furniture and Equipment - Health	80,000	85,000	86,348	87,000	0	87,000	Provision for furniture and equipment.	354

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	667,505	694,250	694,221	777,868	0	777,868		
771 Regional Administration and Finance	16,000	14,750	14,747	22,500	0	22,500		
1204300 Buildings - Administration	10,000	10,000	9,998	12,000	0	12,000	Provision for sanitary block.	355
2402100 Land and Water Transport	0	0	0	4,000	0	4,000	Provision for engine.	356
2507600 Furniture and Equipment - Staff Quarters	1,500	2,750	2,750	3,000	0	3,000	Provision for furniture and equipment.	357
2601900 Furniture and Equipment - Administration	4,500	2,000	1,999	3,500	0	3,500	Provision for furniture and equipment.	358
772 Public Works	113,496	141,700	141,698	130,483	0	130,483		
1401100 Roads	60,000	76,000	75,998	66,483	0	66,483	Provision for drains and payment of retention.	359
1402100 Bridges	35,500	37,700	37,700	40,000	0	40,000	Provision for bridges.	360
1500900 Sea and River Defence	13,999	28,000	28,000	24,000	0	24,000	Provision for river defence structure.	361
2402100 Land and Water Transport	3,997	0	0	0	0	0		-
773 Education Delivery	278,493	274,900	274,876	320,135	0	320,135		
1204100 Buildings - Education	179,994	167,700	167,700	178,000	0	178,000	Provision for schools, educational facilities and payment of retention.	362
2402100 Land and Water Transport	14,000	23,700	23,680	47,500	0	47,500	Provision for boats and engines.	363
2504400 Furniture and Equipment - Education	49,000	50,000	49,999	60,500	0	60,500	Provision for furniture and equipment for schools.	364
2507600 Furniture and Equipment - Staff Quarters	9,999	8,000	8,000	8,500	0	8,500	Provision for furniture and equipment.	365
2800600 Water Supply	25,500	25,500	25,497	25,635	0	25,635	Provision for water supply systems.	366
774 Health Services	229,516	227,900	227,899	267,108	0	267,108		

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
1204200 Buildings - Health	110,000	139,900	139,900	171,108	0	171,108	Provision for health facilities and quarters.	367
2402100 Land and Water Transport	26,516	24,000	24,000	31,200	0	31,200	Provision for vehicles, boats and engines.	368
2507600 Furniture and Equipment - Staff Quarters	3,000	4,000	4,000	4,300	0	4,300	Provision for furniture and equipment.	369
2601800 Furniture and Equipment - Health	90,000	60,000	59,999	60,500	0	60,500	Provision for furniture and equipment.	370
775 Agriculture	30,000	35,000	35,000	37,642	0	37,642		
1301200 Agricultural Development	30,000	35,000	35,000	37,642	0	37,642	Provision for agriculture development initiatives.	371

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	641,814	669,700	669,471	749,800	0	749,800		
781 Regional Administration and Finance	15,688	15,500	15,355	18,000	0	18,000		
1209000 Buildings - Administration	12,998	13,000	12,860	13,500	0	13,500	Provision for building.	372
1209100 Furniture and Equipment - Staff Quarters	1,190	1,000	995	2,500	0	2,500	Provision for furniture and equipment.	373
2504700 Furniture and Equipment - Administration	1,500	1,500	1,500	2,000	0	2,000	Provision for furniture and equipment.	374
782 Public Works	94,357	111,200	111,130	183,500	0	183,500		
1100800 Bridges	50,368	63,000	63,000	94,000	0	94,000	Provision for bridges.	375
1219600 Buildings	0	13,500	13,480	19,500	0	19,500	Provision for buildings, shed and storeroom.	376
1401200 Roads	29,994	34,700	34,650	40,000	0	40,000	Provision for roads.	377
4407200 Other Equipment	13,995	0	0	30,000	0	30,000	Provision for equipment.	378
783 Education Delivery	325,066	292,000	291,989	278,300	0	278,300		
1204400 Buildings - Education	272,676	238,000	237,989	204,800	0	204,800	Provision for schools, educational facilities and payment of retention.	379
1209100 Furniture and Equipment - Staff Quarters	1,890	4,000	4,000	5,000	0	5,000	Provision for furniture and equipment.	380
2402200 Land and Water Transport	10,500	0	0	13,500	0	13,500	Provision for vehicles, boats and engines.	381
2504500 Furniture and Equipment - Education	40,000	50,000	50,000	55,000	0	55,000	Provision for furniture and equipment for schools.	382
784 Health Services	194,705	236,000	235,998	252,500	0	252,500		
1204600 Buildings - Health	103,825	115,000	115,000	130,000	0	130,000	Provision for health facilities.	383

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
1209100 Furniture and Equipment - Staff Quarters	8,430	10,000	9,998	10,000	0	10,000	Provision for furniture and equipment.	384
2402200 Land and Water Transport	2,450	27,000	27,000	27,500	0	27,500	Provision for vehicles, ambulance, boats and engines.	385
2504800 Furniture and Equipment - Health	80,000	84,000	84,000	85,000	0	85,000	Provision for furniture and equipment.	386
785 Agriculture	11,998	15,000	15,000	17,500	0	17,500		
1702000 Agricultural Development	11,998	15,000	15,000	17,500	0	17,500	Provision for agriculture development initiatives.	387

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	814,148	848,400	848,232	950,000	0	950,000		
791 Regional Administration and Finance	16,798	20,000	19,999	23,000	0	23,000		
1204900 Buildings - Administration	11,998	0	0	0	0	0		-
2402300 Land and Water Transport	0	13,500	13,500	15,500	0	15,500	Provision for vehicles.	388
2504900 Furniture - Staff Quarters	1,200	2,500	2,500	3,000	0	3,000	Provision for furniture and equipment.	389
2505100 Furniture and Equipment - Administration	3,600	4,000	3,999	4,500	0	4,500	Provision for furniture and equipment.	390
792 Agriculture	42,350	44,000	44,000	50,000	0	50,000		
1701400 Agricultural Development	42,350	44,000	44,000	50,000	0	50,000	Provision for agriculture development initiatives.	391
793 Public Works	249,000	261,400	261,399	321,500	0	321,500		
1100900 Bridges	62,000	65,000	65,000	136,500	0	136,500	Provision for bridges.	392
1401300 Roads	95,000	110,000	110,000	104,000	0	104,000	Provision for roads.	393
1902300 Infrastructure Development	40,000	37,000	36,999	34,000	0	34,000	Provision for culverts.	394
2602200 Power Extension	12,000	9,400	9,400	7,000	0	7,000	Provision for electrical system.	395
2800400 Water Supply	40,000	40,000	40,000	40,000	0	40,000	Provision for water supply systems.	396
794 Education Delivery	263,000	273,000	272,834	298,000	0	298,000		
1204700 Buildings - Education	225,000	238,000	237,834	240,000	0	240,000	Provision for schools and educational facilities.	397
2402300 Land and Water Transport	6,000	0	0	18,000	0	18,000	Provision for vehicle.	398
2505200 Furniture and Equipment - Education	32,000	35,000	35,000	40,000	0	40,000	Provision for furniture and equipment for schools.	399
795 Health Services	243,000	250,000	250,000	257,500	0	257,500		

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
1204800 Buildings - Health	127,000	130,000	130,000	134,000	0	134,000	Provision for health facilities.	400
2402300 Land and Water Transport	36,000	30,000	30,000	28,500	0	28,500	Provision for ambulance, vehicles and motorcycles.	401
2505300 Furniture and Equipment - Health	80,000	90,000	90,000	95,000	0	95,000	Provision for furniture and equipment.	402

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
Agency Totals	809,457	865,362	872,124	1,243,055	0	1,243,055		
801 Regional Administration and Finance	3,000	3,000	11,623	239,000	0	239,000		
1205100 Buildings - Administration	0	0	8,623	235,000	0	235,000	Provision for building.	403
2505500 Furniture and Equipment - Administration	3,000	3,000	3,000	4,000	0	4,000	Provision for furniture and equipment.	404
802 Public Works	141,655	135,050	133,218	160,600	0	160,600		
1101000 Bridges	10,999	15,000	13,189	30,000	0	30,000	Provision for bridge.	405
1401400 Roads	93,158	79,550	79,530	100,000	0	100,000	Provision for roads.	406
1901700 Infrastructural Development	35,998	39,000	39,000	28,600	0	28,600	Provision for upgrading of drainage systems.	407
2512700 Furniture and Equipment	1,500	1,500	1,500	2,000	0	2,000	Provision for furniture and equipment.	408
803 Education Delivery	444,070	485,000	484,991	578,115	0	578,115		
1205200 Buildings - Education	378,878	375,000	375,000	422,215	0	422,215	Provision for schools and educational facilities.	409
2404300 Land and Water Transport	5,192	25,000	24,991	64,400	0	64,400	Provision for vehicles, boats and engines.	410
2505400 Furniture and Equipment - Education	55,000	80,000	80,000	85,000	0	85,000	Provision for furniture and equipment for schools.	411
2512900 Furniture and Equipment - Staff Quarters	5,000	5,000	5,000	6,500	0	6,500	Provision for furniture and equipment.	412
804 Health Services	180,541	196,312	196,292	217,450	0	217,450		
1205300 Buildings - Health	116,343	78,312	78,310	88,000	0	88,000	Provision for health facilities.	413
2403500 Land and Water Transport - Health	29,200	18,000	17,994	24,450	0	24,450	Provision for ambulance, boats, engines and motorcycles.	414
2505600 Furniture and Equipment - Health	34,998	100,000	99,988	105,000	0	105,000	Provision for furniture and equipment.	415

Figures G\$'000

Source Ministry of Finance

2025 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title	2023 Actual	2024 Budget	2024 Latest Est.	2025 Local	2025 Specific	2025 Total	Legend	Profile Page No.
805 Agriculture	<i>40,192</i>	<i>46,000</i>	<i>46,000</i>	<i>47,890</i>	<i>0</i>	<i>47,890</i>		
1902200 Agricultural Development	40,192	46,000	46,000	47,890	0	47,890	Provision for agriculture development initiatives.	416



SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

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

		ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
1.0	Current Revenue	597,905.3	717,810.6	784,562.0	1,024,459.0
	1.1 Guyana Revenue Authority	366,615.0	408,462.1	420,180.3	434,120.4
	1.1.1 Internal Revenue	227,860.3	258,076.9	267,013.6	270,990.6
	1.1.2 Customs & Trade	34,967.7	39,446.6	40,419.5	43,111.7
	1.1.3 Value Added and Excise Taxes	103,787.0	110,938.5	112,747.3	120,018.0
	1.2 Other	17,083.0	25,555.8	21,491.1	36,780.0
	1.3 NRF Withdrawal	208,421.8	240,059.5	329,854.3	512,436.7
	1.4 Carbon Credit Inflows	5,785.5	43,733.3	13,036.3	41,122.0
2.0	Current Expenditure	369,989.6	434,809.9	500,723.9	587,951.9
	2.1 Personal Emoluments	104,938.3	121,445.0	122,583.1	145,549.7
	2.2 Other Goods and Services	112,794.8	135,529.5	169,486.3	190,056.5
	2.3 Transfer Payments	152,256.5	177,835.4	208,654.5	252,345.7
3.0	Interest	11,661.6	19,661.5	16,082.8	23,972.4
	3.1 Internal	4,222.6	6,514.5	6,533.6	9,163.6
	3.2 External (Cash)	7,439.0	13,147.0	9,549.1	14,808.8
4.0	Current Balance	216,254.1	263,339.2	267,755.3	412,534.8
5.0	Capital Revenue and Grants	3,301.0	7,402.4	2,796.7	7,709.7
	5.1 Grants	3,274.4	7,375.8	2,769.6	7,681.7
	5.1.1 HIPC and MDRI	0.0	0.0	0.0	0.0
	5.1.2 Project and Programme	3,274.4	7,375.8	2,769.6	7,681.7
	5.2 Other (inc. Sale of Assets)	26.6	26.6	27.1	28.0
6.0	Capital Expenditure	421,819.4	666,175.4	646,084.6	737,680.6
7.0	Debt Repayment	25,169.7	25,216.0	24,666.1	32,545.7
	7.1 Internal	11,709.9	8,310.7	8,310.4	9,311.1
	7.2 External (Cash)	13,459.7	16,905.3	16,355.7	23,234.6
8.0	OVERALL BALANCE	-227,434.0	-420,649.7	-400,198.7	-349,981.8
9.0	Total Financing	227,434.0	420,649.7	400,198.7	349,981.8
	9.1 External	60,505.2	222,367.7	108,180.6	322,445.0
	9.2 Domestic	166,928.7	198,282.0	292,018.1	27,536.8
	Total Domestic and External Debt Service as a % of Current Revenue	6.2	6.3	5.2	5.5

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
Total Revenue	597,931.9	717,837.2	784,589.1	1,024,487.0
Revenue	382,107.5	427,267.9	437,662.7	454,620.4
Tax	366,615.0	408,462.1	420,180.3	434,120.4
Income taxes	211,826.9	241,798.9	249,208.3	252,638.9
Value Added and Excise Taxes	103,787.0	110,938.5	112,747.3	120,018.0
Trade taxes	34,755.1	39,402.1	38,928.9	42,062.1
Other	16,246.0	16,322.5	19,295.8	19,401.4
Non-tax	15,492.5	18,805.8	17,482.4	20,500.0
Private sector	11,154.4	10,705.8	13,188.9	13,000.0
Public enterprise & BOG	4,338.1	8,100.0	4,293.5	7,500.0
NRF Withdrawal	208,421.8	240,059.5	329,854.3	512,436.7
GRIF Inflows	1,590.4	6,750.0	4,008.7	16,280.0
Carbon Credit Inflows	5,785.5	43,733.3	13,036.3	41,122.0
Total expenditure	804,148.8	1,121,129.7	1,163,767.2	1,350,014.6
Current expenditure	382,329.5	454,954.3	517,682.6	612,334.0
Non-interest expenditure	369,989.6	434,809.9	500,723.9	587,951.9
Personal emoluments	104,938.3	121,445.0	122,583.1	145,549.7
Other goods and services	112,794.8	135,529.5	169,486.3	190,056.5
Transfer Payments	152,256.5	177,835.4	208,654.5	252,345.7
Interest	12,339.8	20,144.3	16,958.7	24,382.2
External	8,117.2	13,629.9	10,425.0	15,218.6
Domestic	4,222.6	6,514.5	6,533.6	9,163.6
Primary balance	12,117.9	(7,542.0)	(63,061.2)	(133,331.5)
Current balance	(221.9)	(27,686.4)	(80,019.9)	(157,713.7)
Capital Revenue	26.6	26.6	27.1	28.0
Capital Expenditure	421,819.4	666,175.4	646,084.6	737,680.6
Overall Balance before Grants	(206,217.0)	(403,292.4)	(379,178.1)	(325,527.6)
Grants	3,274.4	7,375.8	2,769.6	7,681.7
HIPC relief	-	-	-	-
Original	-	-	-	-
Enhanced	-	-	-	-
CMCF	-	-	-	-
MDRI	-	-	-	-
Other	3,274.4	7,375.8	2,769.6	7,681.7
Projects	3,172.0	6,920.7	2,766.4	6,134.6
Non-projects	102.4	455.1	3.2	1,547.1
Overall Balance after Grants	(202,942.5)	(395,916.6)	(376,408.5)	(317,845.9)
Financing	202,942.5	395,916.6	376,408.5	317,845.9
Net External Borrowing	48,042.6	206,394.1	92,637.6	299,722.6
Disbursements of Loans	60,505.2	222,367.7	108,180.6	322,445.0
Debt Repayments	12,462.7	15,973.6	15,543.0	22,722.3
Net Domestic Borrowing	154,900.0	189,522.6	283,770.9	18,123.3
Overall Deficit as a % of GDP	(5.8)	(8.5)	(7.3)	(5.9)

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	BUDGET	REVISED	BUDGET
	2023	2024	2024	2025
Receipts	176,784.7	186,351.9	199,366.7	233,140.2
Enterprises	139,811.1	142,822.6	159,267.1	176,031.5
NIS	36,973.6	43,529.3	40,099.6	57,108.7
Contributions	36,076.5	42,489.5	39,121.0	45,923.3
Investment Revenue	897.1	1,039.8	978.6	1,185.4
Other	-	-	-	10,000.0
Total Expenditure	175,448.7	183,054.4	188,745.1	225,785.7
Total non-interest expenditure	160,605.1	173,535.6	181,846.4	211,273.0
Non-financial public enterprise	122,594.2	130,935.1	138,764.1	150,968.3
Wages and Salaries	23,425.5	24,055.5	27,120.6	29,425.5
Goods and Services	99,115.8	106,756.0	111,579.9	121,445.4
Local taxes	52.8	123.6	63.6	97.4
NIS	34,520.9	40,619.3	39,234.0	56,188.8
Taxes to central government	3,490.0	1,471.1	3,848.2	3,615.9
Dividends and transfers	-	510.0	-	500.0
Primary surplus or deficit (-)	16,179.6	12,816.3	17,520.3	21,867.2
Interest	136.1	323.0	324.9	1,475.6
External	1.0	12.0	1.0	-
Internal	135.1	311.0	323.9	1,475.6
Current surplus or deficit (-)	16,043.5	12,493.3	17,195.4	20,391.6
Capital Expenditure	14,707.5	9,195.7	6,573.8	13,037.1
Enterprises	14,621.0	8,378.8	6,415.8	12,637.1
NIS	86.4	817.0	158.0	400.0
Overall surplus or deficit before transfers (-)	1,336.0	3,297.5	10,621.6	7,354.5
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	1,336.0	3,297.5	10,621.6	7,354.5
Financing	(1,336.0)	(3,297.5)	(10,621.6)	(7,354.5)
External	(164.0)	(200.0)	156.0	(200.0)
Domestic	(1,172.0)	(3,097.5)	(10,777.6)	(7,154.5)
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	0.1	0.2	0.6	0.3

Section 4.1

*Figures: G \$ Millions
Source: Ministry of Finance*

*Public Sector Financial Operations
Appendix C*

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
Non-Financial Public Sector Revenues	613,975.3	730,330.5	801,784.4	1,044,878.6
Central Government	597,931.9	717,837.2	784,589.1	1,024,487.0
Public Enterprises	16,043.5	12,493.3	17,195.4	20,391.6
Total Expenditure	818,856.3	1,130,325.4	1,170,340.9	1,363,051.7
Current Expenditure	382,329.5	454,954.3	517,682.6	612,334.0
Non-Interest Expenditure	369,989.6	434,809.9	500,723.9	587,951.9
Personal Emoluments	104,938.3	121,445.0	122,583.1	145,549.7
Other Goods and Services	112,794.8	135,529.5	169,486.3	190,056.5
Transfer Payments	152,256.5	177,835.4	208,654.5	252,345.7
Interest	12,339.8	20,144.3	16,958.7	24,382.2
External	8,117.2	13,629.9	10,425.0	15,218.6
Domestic	4,222.6	6,514.5	6,533.6	9,163.6
Current Balance	231,645.9	275,376.2	284,101.8	432,544.5
Capital Expenditure	436,526.8	675,371.2	652,658.4	750,717.6
Central Government	421,819.4	666,175.4	646,084.6	737,680.6
Public Enterprises	14,707.5	9,195.7	6,573.8	13,037.1
Overall Balance before Grants	(204,881.0)	(399,994.9)	(368,556.5)	(318,173.1)
Grants	3,274.4	7,375.8	2,769.6	7,681.7
HIPC Relief	-	-	-	-
Other	3,274.4	7,375.8	2,769.6	7,681.7
Overall Balance after Grants	(201,606.5)	(392,619.1)	(365,786.9)	(310,491.4)
Financing	201,606.5	392,619.1	365,786.9	310,491.4
Net External Borrowing	48,042.6	206,394.1	92,637.6	299,722.6
Net Domestic Borrowing	153,564.0	186,225.0	273,149.3	10,768.7
Memorandum Item				
Overall Deficit as a % of GDP	-5.7	-8.5	-7.1	-5.7

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2024	REVISED 2024	2025 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	4,775.611	1,973.194	3,836.505	0.000	3,836.505
1.0 Guyana Power and Light Inc.	4,766.311	1,954.179	3,829.000	0.000	3,829.000
2.0 Guyana Post Office Corporation	9.300	19.015	7.505	0.000	7.505
2.0 AGRICULTURAL - BASED GROUP	40.500	39.797	41.100	0.000	41.100
2.1 Mards Rice Milling Complex Limited	0.500	0.986	1.100	0.000	1.100
2.2 Guyana Rice Development Board	40.000	38.811	40.000	0.000	40.000
3.0 COMMERCIAL GROUP I	1,555.947	1,213.550	1,349.214	0.000	1,349.214
3.1 Guyana Oil Company	1,249.139	1,090.062	1,089.214	0.000	1,089.214
3.2 Guyana National Printers Limited	49.402	28.214	60.000	0.000	60.000
3.3 Guyana National Shipping Corporation	257.406	95.274	200.000	0.000	200.000
4.0 SUB TOTAL	6,372.058	3,226.541	5,226.819	0.000	5,226.819
5.0 INDEPENDENT COMPANIES	2,823.676	3,347.238	7,810.238	0.000	7,810.238
5.1 Guyana Sugar Corporation	2,000.000	3,181.000	7,400.000	0.000	7,400.000
5.2 Guyana National Newspapers Limited	6.715	8.235	10.238	0.000	10.238
5.3 National Insurance Scheme	816.961	158.003	400.000	0.000	400.000
6.0 GRAND TOTAL	9,195.734	6,573.779	13,037.057	0.000	13,037.057

APPENDIX F

**CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES
(Economic Classification)**

	ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
1.0 TOTAL EXPENDITURE AND NET LENDING	803,470,586	1,120,646,806	1,162,891,259	1,349,604,817
2.0 Current Expenditure	381,651,213	454,471,384	516,806,672	611,924,254
2.1 Goods and Services	217,733,120	256,974,539	292,069,419	335,606,152
2.1.1 Personal Emoluments	104,938,332	121,444,997	122,583,095	145,549,693
2.1.1.1 Wages and Salaries	92,410,042	107,760,038	109,423,369	129,228,165
2.1.1.2 Allowances and Contributions	12,528,291	13,684,959	13,159,726	16,321,527
2.1.2 Other Goods and Services	112,794,788	135,529,542	169,486,325	190,056,459
2.2 Interest Expenditure	11,661,588	19,661,478	16,082,782	23,972,363
2.2.1 External (Cash)	7,438,980	13,147,020	9,549,146	14,808,792
2.2.2 Internal	4,222,608	6,514,458	6,533,637	9,163,571
2.2.2.1 Treasury Bills	2,447,105	4,359,575	4,419,295	7,201,043
2.2.2.2 Debentures	1,662,677	2,151,717	2,111,199	1,961,176
2.2.2.3 Advances and Miscellaneous	112,826	3,166	3,143	1,352
2.3 Transfers	152,252,540	177,819,717	208,653,859	252,330,089
2.3.1 Pensions and Gratuities	47,280,634	57,638,795	58,370,695	69,292,299
2.3.2 Education Grants	20,440,079	28,227,503	28,715,406	41,749,622
2.3.3 Local Authorities	534,331	566,047	542,513	571,541
2.3.4 Local and International Organisations	83,997,496	91,387,372	121,025,245	140,716,627
2.4 Refunds of Revenue	3,965	15,650	611	15,650
3.0 Capital Expenditure and Net Lending	421,819,373	666,175,422	646,084,587	737,680,563
3.1 Capital Formation	410,945,277	663,007,831	639,993,965	728,601,865
3.2 Acquisition of Financial Assets	1,385,338	821,622	821,622	1,628,698
3.3 Transfers and Loans	9,488,758	2,345,969	5,269,000	7,450,000
3.3.1 Public Enterprises	9,438,758	2,295,969	5,219,000	7,400,000
3.3.2 Financial Institutions	50,000	50,000	50,000	50,000
3.3.3 Private Sector	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GUYSUCO	4,643,690	4,000,000	10,289,812	5,904,000
4.1.2 Other	3,510,000	2,000,000	5,219,000	7,400,000
4.1.2.1 Capital Contributions (GUYSUCO)	3,510,000	2,000,000	5,219,000	7,400,000
4.2 Principal Payments	25,169,666	25,215,957	24,666,068	32,545,679
4.2.1 External (Cash)	13,459,722	16,905,300	16,355,674	23,234,565
4.2.2 Internal	11,709,944	8,310,657	8,310,394	9,311,114

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SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
GDP at Current Basic Prices	554,033	597,068	569,792	607,025	619,512	634,359	661,370	659,442	633,579	691,028	671,840	698,700
<i>Plus Taxes on Production</i>	81,229	84,897	83,993	90,284	92,142	89,222	101,814	99,576	100,571	107,149	117,942	131,508
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>	185,495	127,200	116,778	120,518	67,666	64,013	77,062	107,995	119,546	119,729	162,737	147,156
<i>Less Net Factor Income Paid Abroad</i>	5,518	1,590	3,564	1,811	3,578	958	(5,523)	4,322	2,370	1,844	9,703	3,456
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												
<i>** as a Percentage of GDP at Current Purchaser Prices</i>												
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												
<i>as a Percentage of Investment</i>												
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
<p>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.</p>												

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	2024
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	343,707	392,433
	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	6,329	7,758
	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	55,405	64,508
	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	217,193
	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	41,027	60,262
	Forestry	17,554	23,355	25,759	24,430	17,429	19,158	19,288	14,465	11,451	13,616	16,134	25,835	24,982
	Fishing	12,444	12,023	9,618	10,112	11,643	12,102	11,291	11,216	9,308	9,459	10,862	16,484	17,729
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	2,170,269	3,581,341
	Bauxite	12,965	10,740	10,729	10,956	10,433	7,915	9,903	10,646	4,914	4,883	7,349	5,814	12,044
	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	116,509
	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	69,299	105,170
	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	2,002,911	3,347,618
C	Manufacturing	49,950	54,324	51,523	52,489	45,976	46,959	46,426	54,467	48,414	52,563	57,295	79,573	85,488
	Sugar	11,907	10,687	7,519	11,791	10,655	8,327	4,743	4,235	4,575	3,136	2,787	5,877	6,856
	Rice	9,898	11,631	13,230	10,398	6,983	9,438	10,153	14,179	11,030	11,903	15,037	22,080	20,069
	Other manufacturing	28,145	32,006	30,774	30,300	28,338	29,194	31,530	36,053	32,809	37,524	39,471	51,615	58,563
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	9,082	12,563
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	3,165	3,492
F	Construction	63,366	68,643	68,744	66,643	70,230	74,953	78,944	84,625	75,876	104,135	125,619	182,519	234,274
	Services	357,054	367,746	381,623	389,794	410,093	434,588	457,002	482,335	443,982	517,139	591,347	662,012	741,211
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	112,649	126,913
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	47,863	53,125
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	7,056	8,184
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	32,697	33,927
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	62,366	74,692
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	103,649
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	9,135	12,127
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	117,561	130,702
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	103,698
P	Education	19,292	20,432	22,191	26,146	28,249	29,752	32,478	36,002	32,400	37,763	40,393	47,378	57,773
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	27,160
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	4,225	4,841
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	4,106	4,422
	<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>26,525</i>	<i>35,245</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	3,423,801	5,015,558
	<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>103,707</i>	<i>125,776</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	3,527,508	5,141,335
	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	1,524,597	1,793,717

APPENDIX I

GROSS DOMESTIC PRODUCT AT 2012 PRICES BY INDUSTRIAL ORIGIN

Industry	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
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	293,545	325,865
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	2,899
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	52,041	56,874
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	172,581	191,459
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	34,239	42,669
Forestry	17,554	18,517	21,473	19,060	14,040	15,224	15,430	14,821	13,614	15,149	17,076	18,734	19,598
Fishing	12,444	11,796	8,865	8,670	9,965	10,353	9,478	9,548	7,914	8,782	8,633	12,244	12,366
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	2,810,962	4,382,774
Bauxite	12,965	12,159	11,303	8,841	9,391	9,677	11,582	11,784	6,925	6,721	8,212	6,532	9,696
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	81,532
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	35,629	53,632
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	2,687,637	4,237,914
Manufacturing	49,950	54,046	57,187	57,752	48,373	49,105	50,208	57,568	52,634	54,524	56,276	72,757	82,604
Sugar	11,907	10,198	11,804	12,617	10,019	7,497	5,713	5,037	4,852	3,287	2,569	3,257	2,572
Rice	9,898	12,082	15,376	15,734	10,972	13,911	14,564	18,415	17,366	14,572	15,906	18,332	20,882
Other manufacturing	28,145	31,766	30,008	29,401	27,382	27,697	29,931	34,116	30,415	36,784	37,801	51,138	59,150
Electricity supply	3,905	4,029	4,286	4,447	4,727	4,755	4,921	5,265	5,328	5,580	6,116	6,988	8,283
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	3,708
Construction	63,366	66,801	65,485	62,238	65,793	69,007	71,021	73,205	68,591	88,309	111,506	146,958	192,199
Services	357,054	363,004	373,286	371,821	381,080	391,745	403,182	419,928	380,278	425,530	462,295	512,710	550,913
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	95,955	102,768
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	46,094	49,776
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	5,129	5,622
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	29,639	30,750
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	63,115	71,539
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	89,280
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	8,052	10,587
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	90,409	98,855
Public administration	30,758	32,072	33,121	34,065	35,147	36,101	36,985	38,985	39,435	40,362	42,252	43,293	44,267
Education	19,292	19,742	20,537	21,412	21,897	22,085	22,477	22,757	20,505	21,472	22,526	24,487	26,602
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	13,515	13,922
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	3,083	3,182
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	3,528	3,764
<i>Less FISIM</i>	15,451	17,651	18,386	20,266	21,545	20,700	20,370	21,911	21,698	23,442	22,734	25,832	31,534
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	3,821,719	5,514,814
<i>Taxes less subsidies on products</i>	56,725	58,663	60,109	53,830	58,176	60,797	66,807	79,979	64,140	75,845	89,850	108,765	128,278
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	3,930,484	5,643,092
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	1,242,847	1,405,178

APPENDIX J

REAL OUTPUT INDEX (REBASED)

Industry	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
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%	139.0%	154.3%
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%	21.6%
Growing of rice	100.0%	111.0%	132.2%	146.0%	116.5%	133.6%	130.8%	132.1%	138.4%	110.0%	118.9%	125.2%	136.8%
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%	181.2%
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%	166.5%	207.5%
Forestry	100.0%	105.5%	122.3%	108.6%	80.0%	86.7%	87.9%	84.4%	77.6%	86.3%	97.3%	106.7%	111.6%
Fishing	100.0%	94.8%	71.2%	69.7%	80.1%	83.2%	76.2%	76.7%	63.6%	70.6%	69.4%	98.4%	99.4%
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%	2783.5%	4339.9%
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%	74.8%
Gold	100.0%	109.7%	88.3%	102.8%	162.5%	149.0%	144.7%	140.5%	133.5%	113.8%	110.9%	98.5%	99.0%
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%	680.6%	1024.5%
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%	677825.7%	1068807.7%
Manufacturing	100.0%	108.2%	114.5%	115.6%	96.8%	98.3%	100.5%	115.3%	105.4%	109.2%	112.7%	145.7%	165.4%
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%	21.6%
Rice	100.0%	122.1%	155.3%	159.0%	110.8%	140.5%	147.1%	186.0%	175.5%	147.2%	160.7%	185.2%	211.0%
Other manufacturing	100.0%	112.9%	106.6%	104.5%	97.3%	98.4%	106.3%	121.2%	108.1%	130.7%	134.3%	181.7%	210.2%
Electricity supply	100.0%	103.2%	109.8%	113.9%	121.0%	121.8%	126.0%	134.8%	136.4%	142.9%	156.6%	179.0%	212.1%
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%	145.1%
Construction	100.0%	105.4%	103.3%	98.2%	103.8%	108.9%	112.1%	115.5%	108.2%	139.4%	176.0%	231.9%	303.3%
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%	117.2%	125.5%
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%	155.0%	167.4%
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%	176.0%	192.9%
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%	158.7%	164.6%
Financial and insurance activities	100.0%	109.9%	116.6%	124.1%	127.6%	129.4%	134.8%	141.7%	145.6%	158.3%	164.3%	182.2%	206.5%
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%	124.5%
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%	204.0%	268.2%
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%	181.8%	198.8%
Public administration	100.0%	104.3%	107.7%	110.8%	114.3%	117.4%	120.2%	126.7%	128.2%	131.2%	137.4%	140.8%	143.9%
Education	100.0%	102.3%	106.5%	111.0%	113.5%	114.5%	116.5%	118.0%	106.3%	111.3%	116.8%	126.9%	137.9%
Human health and social work	100.0%	108.7%	117.9%	119.8%	128.8%	135.8%	141.6%	149.6%	154.6%	159.5%	165.5%	169.2%	174.3%
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%	101.7%	104.9%
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%	129.0%	137.6%
Less FISIM	100.0%	114.2%	119.0%	131.2%	139.4%	134.0%	131.8%	141.8%	140.4%	151.7%	147.1%	167.2%	204.1%
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%	494.0%	712.9%
Taxes less subsidies on products	100.0%	103.4%	106.0%	94.9%	102.6%	107.2%	117.8%	141.0%	113.1%	133.7%	158.4%	191.7%	226.1%
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%	473.4%	679.6%

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM		ACTUAL 2023	BUDGET 2024	REVISED 2024	BUDGET 2025
A	Current Account	1,679.9	7,853.1	6,065.7	2,306.2
1.0	Merchandise (Net)	6,496.3	13,230.8	12,978.8	10,770.2
	1.1 Exports (f.o.b.)	13,132.4	18,703.9	19,792.4	19,781.7
	1.1.1 Bauxite	79.6	163.2	94.8	214.0
	1.1.2 Sugar	24.9	35.5	19.4	38.9
	1.1.3 Rice	211.7	320.0	254.8	325.2
	1.1.4 Gold	808.6	901.8	990.0	1,132.0
	1.1.5 Timber	20.7	31.4	20.0	22.0
	1.1.6 Crude Oil	11,581.5	16,821.5	17,993.2	17,609.4
	1.1.7 Other	188.2	202.5	163.3	170.5
	1.1.8 Re - exports	217.2	228.1	256.9	269.8
	1.2 Imports (c.i.f.)	(6,636.0)	(5,473.1)	(6,813.6)	(9,011.6)
	1.2.1 Fuel & Lubricants	(1,265.7)	(1,357.3)	(1,203.1)	(1,317.7)
	1.2.2 Other	(5,370.3)	(4,115.8)	(5,610.6)	(7,693.9)
2.0	Services (Net)	(5,987.1)	(6,453.4)	(7,806.3)	(9,413.7)
	2.1 Factor	(1,580.0)	(2,149.6)	(2,394.9)	(2,466.6)
	2.2 Non Factor (Net)	(4,407.1)	(4,303.8)	(5,411.4)	(6,947.1)
3.0	Transfers	1,170.7	1,075.8	893.2	949.8
	3.1 Official	0.5	2.2	0.0	7.4
	3.2 Private	1,170.2	1,073.6	893.2	942.3
B	Capital Account	(1,732.0)	(7,733.1)	(5,940.4)	(1,744.9)
1.0	Capital Transfers	15.2	33.2	13.3	29.4
2.0	Medium and Long Term Capital (Net)	(1,612.5)	(7,704.8)	(6,043.3)	(1,745.2)
	2.1 Non - Financial Public Sector Capital (Net)	(402.8)	(261.9)	(484.4)	1,336.7
	2.1.1 Disbursements	267.3	1,066.5	575.3	1,546.5
	2.1.2 Amortization	(64.0)	(79.7)	(77.7)	(109.6)
	2.1.3 Other	(606.1)	(1,248.7)	(982.0)	(100.2)
	2.1.3.a SDR Allocation	-	-	-	-
	2.1.3.b Natural Resource Fund	(1,608.2)	(2,402.9)	(2,568.0)	(2,564.1)
	2.1.3.c Natural Resource Fund Withdrawal	1,002.1	1,154.3	1,586.0	2,463.9
	2.2 Private Sector (Net)	(1,209.8)	(7,442.9)	(5,558.8)	(3,081.9)
	2.2.1 Foreign Direct Investment (Net)	(1,141.9)	(7,385.4)	(5,497.3)	(3,018.6)
	2.2.2 Portfolio Investment (Net)	(67.9)	(57.5)	(61.5)	(63.3)
3.0	Short Term Capital	(134.7)	(61.5)	89.6	(29.1)
C	Errors and Omissions	16.1	0.0	(11.5)	0.0
D	Overall Balance	(36.0)	120.0	113.8	561.3
E	Financing	36.0	(120.0)	(113.8)	(561.3)
1.0	Bank of Guyana Net Foreign Assets	36.0	(120.0)	(113.8)	(561.3)
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 2023	December 2024	Annual Changes	
			Nominal	Percent
1.0 Total Money & Quasi Money	839,817.9	1,052,114.8	212,296.9	25.3
1.1 Money ¹	511,204.7	664,609.9	153,405.2	30.0
1.1.1 Currency	259,950.7	334,617.3	74,666.6	28.7
1.1.2 Demand Deposits ²	243,306.4	321,774.2	78,467.8	32.3
1.1.3 Cashiers' Cheques & Acceptances	7,947.6	8,218.3	270.8	3.4
1.2 Quasi Money	328,613.2	387,504.9	58,891.7	17.9
1.2.1 Time Deposits ²	27,092.4	32,331.0	5,238.7	19.3
1.2.2 Savings Deposits ²	301,520.9	355,173.9	53,653.0	17.8
2.0 Domestic Credit (Net)	642,559.7	865,287.5	222,727.8	34.7
2.1 Public Sector (Net)	320,050.2	475,267.3	155,217.1	48.5
2.1.1 Central Govt (Net) ³	474,774.8	644,486.9	169,712.1	35.7
2.1.2 Public Enterprises (Net)	(86,375.5)	(91,523.3)	(5,147.8)	6.0
2.1.3 Other Public Sector (Net)	(68,349.1)	(77,696.3)	(9,347.2)	13.7
2.2 Private Sector Credit Balance ⁴	376,119.4	450,574.3	74,454.9	19.8
2.2.1 Agriculture	21,892.1	31,576.1	9,684.0	44.2
2.2.2 Mining & Quarrying	5,327.4	5,802.9	475.4	8.9
2.2.3 Manufacturing	42,563.1	43,331.4	768.3	1.8
2.2.4 Services	133,177.2	157,870.3	24,693.1	18.5
2.2.5 Households ⁵	38,422.7	48,287.9	9,865.2	25.7
2.2.6 Credit Card Amount ⁵	2,847.6	3,078.8	231.2	8.1
2.2.7 Real Estate Mortgage Loans	128,647.5	155,770.6	27,123.1	21.1
2.2.8 Other	3,241.9	4,856.4	1,614.5	49.8
2.3 Financial Institutions (Net)	(53,609.9)	(60,554.1)	(6,944.2)	13.0
3.0 Foreign Assets (Net)	304,460.4	307,668.4	3,208.1	1.1
3.1 Assets	346,078.5	357,018.1	10,939.6	3.2
3.2 Liabilities	(41,618.2)	(49,349.7)	(7,731.5)	18.6
4.0 Other Items (Net)	(107,202.2)	(120,841.2)	(13,639.0)	12.7

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) Updated classification of debentures by the Bank of Guyana.
- 4) Private sector credit categories were aggregated to reflect the economic sectors in the real sector.
- 5) 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	2023	2024											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	139.4	138.9	138.9	139.1	139.4	140.4	141.7	142.0	142.1	142.8	143.4	143.1	143.5
FOOD	201.6	200.0	200.0	200.5	201.2	204.1	207.9	208.7	208.9	210.8	212.5	211.6	212.9
CLOTHING	88.2	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	81.1	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	98.7	98.8	98.8	98.8	98.8	98.8	98.8	98.8	98.8	98.8	98.8
FURNITURE	97.2	96.6	96.6	96.6	96.5	96.3	96.5	96.4	96.4	96.4	96.6	96.6	96.8
TRANSPORT & COMMUNICATION	122.1	122.0	122.0	122.0	122.1	122.2	122.3	122.2	122.2	122.3	122.2	122.2	122.2
MEDICAL CARE & HEALTH SERVICES	140.7	142.4	140.2	140.2	141.0	141.0	141.0	142.5	142.5	142.5	141.6	141.6	141.7
EDUCATION, RECREATION & CULTURAL SERVICES	96.8	96.9	96.9	96.9	96.9	96.9	96.9	96.9	99.9	99.9	99.9	99.9	99.9
MISCELLANEOUS GOODS & SERVICES	132.4	132.5	134.0	133.9	133.8	133.8	134.0	133.8	133.9	133.9	133.8	133.8	133.7

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	2024 DEC	Change 2023 - 2024
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	143.5	2.9%
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	212.9	5.6%
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	88.2	0.0%
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	81.1	0.0%
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	98.8	0.2%
FURNITURE	100	99.2	101.1	100.6	95.9	95.4	91.8	91.3	91.9	90.6	89.9	90.5	94.0	96.7	97.2	96.8	-0.4%
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	122.2	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	141.7	0.7%
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	99.9	3.3%
MISCELLANEOUS GOODS & SERVICES	100	102.0	107.0	111.0	112.6	120.9	120.9	120.9	119.8	120.3	120.9	122.6	125.9	130.3	132.4	133.7	1.0%

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2024

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 31/12/2024 1/	Outstanding Int. Liability at 31/12/2024 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2024 1/	of Agreements signed in accordance with the Paris Club Agreed Minutes		New Bilateral Creditor		
							Maximum Liability 3/	US\$ Outstanding			
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/ GOG (GPL Loan No. 1/2010) 10/ GOG (GPL Loan No. 1/2011) 10/ GOG (GPL Loan No. 1/2012) 10/ GOG (GPL Loan No. 1/2013) 10/ 13/ GOG (GPL Loan No. 1/2014) 10/ GCRG (GPL Loan No. 1/2020) 14/ 15/ GCRG (GPL Loan No. 2/2020) 14/ 15/ GCRG (GPL Loan No. 3/2020) 14/ 15/ GRCG (GPL Loan No. 2/2014) 16/ GRCG (GPL Loan No. 2/2011) 16/ GRCG (GPL Loan No. 1/2019) 16/	-	-	-	3,801,500 31,354,907 39,551,747 18,927,795 26,000,000 23,099,274 12,065,000 5,358,417 21,000,000 23,641,583 37,641,750 5,000,000 21,160,000	3,764,144 32,387,813 30,856,583 20,046,426 27,392,809 24,270,950 12,758,142 5,460,888 21,429,205 24,123,483 41,964,799 5,803,308 3,059,859	-	-	-	-	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 Berbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system. Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6 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).
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/ ECGD 8/ Govt of Japan 8/ -	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with 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 -	-	-	-	-	-	-	-	-	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/F-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 -	-	-	- -	-	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	253,318,408	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	253,318,408	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 GUYUSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYUSUCO's estates.
	CDB 3/SFR-OR-GUY 10/	-	-	-	24,893,000	25,462,084	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.
	China (Eximbank) 10/	-	-	-	32,203,028	39,210,995	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)
	GOG (GUYUSUCO Loan No. 2/2004) 10/	-	-	-	56,000,000	67,570,105	-	-	-	Onlent by GoG to GUYUSUCO 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 1 & II) Nissho Iwai American Corp (NIAC) 6/ Nissho Iwai/Komatsu 6/	- 1,202,392 2,597,107	- - -	- - -	37,439,934	2,585,578.37	-	-	-	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 Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba 7/ Bulgaria 11/ 6/	2,196,736 1,377,707	- -	- -	-	-	1,678,266	-	- Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berberice 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	-	-	-	- 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 GUYUSUCO'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	392,479,342	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 Gov. wef June 1, 1996.
- 5/ Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- 6/ Includes all loans that are fully matured and paid-off.
- 7/ UK (CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- 8/ 100% of outstanding balances owed to Paris Club creditors were written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
- 9/ Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003.
- 10/ For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest.
- 11/ An amount totalling US\$2,903,203.34 was written-off by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2013. The remaining balance of US\$322,578.15 was serviced by Central Government from September 30, 2014 to March 31, 2017.
- 12/ A decision was taken to remove the debt obligations of India (TATA Industries) and USA (ITT) from the Public Debt Register until a debt settlement claim is made by the creditor.
- 13/ Formerly TECNO BAGO (Argentina)
- 14/ Three (3) new Direct Loans were lent to GPL in 2020. Only the outstanding liability includes Capitalised Interest. The Maximum Committed Amount excludes Capitalised Interest.
- 15/ Exchange rate: US\$1 = G\$215.25 used to convert GPL Direct Loans denominated in Guyana Dollars to US Dollars
- 16/ Three (3) new On-lending Loans were given to GPL in 2021.
- 17/ Exchange rate: US\$1=G\$208.50 used to convert loans denominated in Guyana Dollars to US Dollars.
- 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 2024/12/01.

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, 2024**

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	392,479,342
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	409,738,434

SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

APPENDIX O

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

Transport and Harbours Department (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	Physiotherapy Auxiliary
All Printers	Cab Operator
Compositor	Binder
Assistant Compositor	Assistant Binder

P. MINISTRY OF PUBLIC WORKS

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	

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>PROGRAMME1</u>	
<u>OFFICE OF THE PRESIDENT</u>	
<u>Policy Development and Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
DEPUTY CABINET SECRETARY	12
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE CLERK	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
PROTOCOL OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06
OTHER TECHNICAL 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 & 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

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>National Policy 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>PROGRAMME 1</u>	
<u>OFFICE OF THE PRIME MINISTER</u>	
<u>Prime Minister's Secretariat</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
INTERNAL AUDITOR	09
SENIOR PROCUREMENT OFFICER	09
LEGAL ASSISTANT	09
ASSISTANT TO THE PRIME MINISTER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, HOUSEHOLD	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01
<u>AGENCY 03</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF FINANCE</u>	
<u>Policy and Administration</u>	
ADMINISTRATIVE	
FINANCE SECRETARY	14
HEAD, DIEC	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
COMMISSIONER OF INSURANCE	12
DEPUTY CHIEF VALUATION OFFICER	12
DEPUTY HEAD, DIEC	12
HEAD, INFORMATION TECHNOLOGIST	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ASSISTANT CHIEF VALUATION OFFICER	10
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03

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

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
STOCK VERIFIER	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	
	<u>Public Financial Management</u>
	ADMINISTRATIVE
ACCOUNTANT GENERAL	14
DIRECTOR, OFFICE OF THE BUDGET	14
DEPUTY, OFFICE OF THE BUDGET	14
CHIEF PLANNING OFFICER	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD, PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	09
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	06
SYSTEMS SUPPORT OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ECONOMIC & FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09

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

DESIGNATION	SALARY SCALE
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02

AGENCY 06

MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE
Policy Development and Administration

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

AGENCY 07
PROGRAMME 1

PARLIAMENT OFFICE
National Assembly

ADMINISTRATIVE

CHIEF ADMINISTRATIVE OFFICER	13
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APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 & PREPARATION OFFICER	10
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	11
 SENIOR TECHNICAL 	
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
 OTHER TECHNICAL & CRAFT SKILLED 	
SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00
 CLERICAL & OFFICE SUPPORT 	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02

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 & UNSKILLED

SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01

AGENCY 09
PROGRAMME 1

PUBLIC & POLICE SERVICE COMMISSION
Public & Police Service Commission

ADMINISTRATIVE

SECRETARY (P.S.C.)	13
TECHNICAL OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
LEGAL OFFICER	10
SENIOR PERSONNEL OFFICER	09
ASSISTANT SECRETARY (G)	09
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01

AGENCY 10
PROGRAMME 1

TEACHING SERVICE COMMISSION
Teaching Service Commission

ADMINISTRATIVE

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

DESIGNATION	SALARY SCALE
SECRETARY (T.S.C.)	13
ASSISTANT TO THE CHAIRMAN	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SYSTEM ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
RECORDS CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	

AGENCY 12
PROGRAMME 1

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION
Development of Foreign Policy

ADMINISTRATIVE

DIRECTOR GENERAL	14
PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	11
PRINCIPAL PERSONNEL OFFICER	11
SENIOR LEGAL OFFICER	11
HEAD OF SECTION	10
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09

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

DESIGNATION	SALARY SCALE
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
PROTOCOL OFFICER	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09
PLANNING OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
RECEPTIONIST	02
TELEPHONIST II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SENIOR VIP LOUNGE ATTENDANT	03
V.I.P. LOUNGE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
MAID	01
GARDENER	01
<u>PROGRAMME 2</u>	
<u>Foreign Policy Promotions</u>	
ADMINISTRATIVE	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06

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

DESIGNATION	SALARY SCALE
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
INTERPRETER	09
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAUFFEUR	03
CLEANER	01
GARDENER	01
<u>PROGRAMME 3</u>	
	<u>Development of Foreign Trade Policy</u>
	ADMINISTRATIVE
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
FOREIGN TRADE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVE & UNSKILLED	
CLEANER	01
<u>AGENCY 13</u>	
	<u>MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT</u>
	<u>Policy Development and Administration</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14

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

DESIGNATION	SALARY SCALE
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

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

DESIGNATION	SALARY SCALE
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
COMMUNITY ECONOMIC DEVELOPMENT OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	07
SENIOR TECHNICAL	
HEALTH COORDINATOR	10
SENIOR REGIONAL DEVELOPMENT OFFICER	08
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE AND UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 3</u>	
<u>Local Government Development</u>	
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	

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

DESIGNATION	SALARY SCALE
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)	
AGENCY 14	
<u>MINISTRY OF PUBLIC SERVICE</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
ADVISER ON EDUCATION AND TRAINING	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD INFORMATION SYSTEMS	12
TECHNICAL OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
HUMAN RESOURCE OFFICER	09
MANAGER, TRAINING & DEVELOPMENT	09
SENIOR PERSONNEL OFFICER	09
SENIOR SECURITY OFFICER	09
ACCOUNTANT	08
SENIOR STUDENT AFFAIRS OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER II	07
SYSTEMS ANALYST	07
TRAINING OFFICER II	07
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
REGISTRY SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
LIBRARIAN II	1
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III(G)	03
WORD PROCESSING OPERATOR I	03

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

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK II	02
CLERK II(G)	02
MACHINE OPERATOR	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED 	
DRIVER/MECHANIC	03
LABOURER	02
VEHICLE DRIVER	02
CLEANER	01
LIBRARY ATTENDANT	01
 AGENCY 16 <u>PROGRAMME 1</u>	
<u>MINISTRY OF AMERINDIAN AFFAIRS</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
PROJECT OFFICER	09
ORGANIZATIONAL DEVELOPMENT ADVISOR	09
MONITORING & EVALUATION OFFICER	09
INTERNAL AUDITOR	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
PUBLIC RELATIONS OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE SUPPORT OFFICER	06
ASSISTANT CREDIT OFFICER	06
PROCUREMENT ASSISTANT	06
PERSONEL OFFICER II	06
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE SUPPORT OFFICER	06
PERSONNEL OFFICER 11	06
PROCUREMENT OFFICER	04
 SENIOR TECHNICAL 	
EDUCATION AND CULTURE OFFICER	10

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

DESIGNATION	SALARY SCALE
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
PLANNING OFFICER	07
STUDENT AFFAIRS OFFICER I	07
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
SUPERINTENDENT OF WORKS I	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	06
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
RADIO OPERATOR	02
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
WELFARE OFFICER	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01

AGENCY 21
PROGRAMME 1

MINISTRY OF AGRICULTURE
Ministry Administration

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

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF TECHNICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
DIRECTOR OF PLANNING	12
TECHNICAL OFFICER	12
HEAD, MONITORING AND EVALUATION, STATISTICS AND FORECASTING UNIT	11
HEAD, STRATEGIC PLANNING, POLICY DEVELOPMENT AND ANALYSIS UNIT	11
HEAD, PROJECT AND PROGRAMME DEVELOPMENT UNIT	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
PROJECT CO-ORDINATOR	11
LEGAL/ADMINISTRATIVE OFFICER	
MANAGER, AGRICULTURAL EXTENSION	10
MANAGER, AGRICULTURE STATIONS	
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
FIELD AUDITOR	06
SENIOR REGISTRY SUPERVISOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF AGRICULTURAL PLANNER	12
SENIOR ENGINEER	12
AGRICULTURAL PROGRAMME CO-ORDINATOR	11
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
PLANNER III	09
PLANNER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
CROP REPORTER II	04
STATISTICAL OFFICER	04
STOREKEEPER II	04
CARPENTER II	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CARPENTER III	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02
CLERICAL & OFFICE SUPPORT	

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

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DUPLICATOR OPERATOR	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
DATA COLLECTOR	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
GARDENER I	01
HANDYMAN	01
GARDENER	01
HANDYMAN	01
<u>PROGRAMME 2</u>	
<u>Crops, Livestock & Support Services</u>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06
SENIOR TECHNICAL	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	07
QUARANTINE INSPECTOR II	07
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AGRICULTURAL FIELD ASSISTANT	06
SENIOR LIVESTOCK ASSISTANT	06
AGRICULTURAL FIELD ASSISTANT II	05
LIVESTOCK ASSISTANT II	05
AGRICULTURAL FIELD ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT I	04
AUDIO VISUAL TECHNICIAN I	04
LIVESTOCK ASSISTANT I	04
STOREKEEPER II	04
WILDLIFE TECHNICAL ASSISTANT	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
QUARANTINE INSPECTOR I	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	00

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

DESIGNATION	SALARY SCALE
AGRICULTURAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CUSTOMS/FINANCE CLERK	03
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
SUPPLY EXPEDITOR I	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIVESTOCK FARM FOREMAN	04
CARETAKER III	03
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
NURSERYMAN II	02
NURSERYMAN III	02
PEST CONTROLLER	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
COMPOUND ATTENDANT	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
LIVESTOCK ATTENDANT I	01
LIVESTOCK ATTENDANT II	01
<u>PROGRAMME 3</u>	
<u>Fisheries</u>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
Vessel Monitoring System Coordinator	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05
OTHER TECHNICAL & CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FISHERIES FIELD ASSISTANT	04
FISHERIES INSPECTOR	03
DATA COLLECTOR	02

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

DESIGNATION	SALARY SCALE
FISH STATION ATTENDANT	02
CLEANER	01

PROGRAMME 4

Hydrometeorological Services

	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER		13
SPECIALIST HYDROLOGIST		11
SPECIALIST METEOROLOGIST		11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER		12
SPECIALIST HYDROLOGIST		11
METEOROLOGIST		08
METEOROLOGICAL OFFICER		06
	OTHER TECHNICAL & CRAFT SKILLED	
SENIOR HYDROLOGICAL TECHNICIAN		05
SENIOR MATERIALS TECHNICIAN		05
SENIOR METEOROLOGICAL TECHNICIAN		05
HYDROLOGICAL TECHNICIAN II		04
METEOROLOGICAL TECHNICIAN II		04
METEOROLOGICAL TECHNICIAN II		04
STOREKEEPER II		04
HYDROLOGICAL TECHNICIAN I		03
METEOROLOGICAL TECHNICIAN I		03
OUTBOARD MOTOR MECHANIC		03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01

AGENCY 23
PROGRAMME 1

MINISTRY OF TOURISM, INDUSTRY & COMMERCE
Policy Development and Administration

	ADMINISTRATIVE	
PERMANENT SECRETARY		14
DEPUTY PERMANENT SECRETARY		13
CHIEF ACCOUNTANT		09
ADMINISTRATOR		09
CO-ORDINATOR, NATIONAL EVENTS		09
TOURISM LIAISON OFFICER		09
ASISTANT TO THE MINISTER		07
ADMINISTRATIVE ASSISTANT		06
FOREMAN, NATIONAL EXHIBITION CENTRE		05
	SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER		10
PUBLIC & MEDIA RELATIONS OFFICER		07

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08
MAINTENANCE ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	
<u>Business Development, Support and Promotion</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	11
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
<u>PROGRAMME 3</u>	
<u>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 & DISTRIBUTION)	07

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

DESIGNATION	SALARY SCALE
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07

OTHER TECHNICAL & CRAFT SKILLED

RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03

CLERICAL & OFFICE SUPPORT

LICENSING CLERK II	02
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AGENCY 26

MINISTRY OF NATURAL RESOURCES

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 & MANAGEMENT ANALYST	09

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
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CLERICAL & OFFICE SUPPORT

DRIVER/DISPATCHER	03
VEHICLE DRIVER	02

SEMI SKILLED OPERATIVES & UNSKILLED

FOREST RANGER	04
CLEANER	01

PROGRAMME 3

Tourism Development

ADMINISTRATIVE

CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09

SENIOR TECHNICAL

TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07

AGENCY 31
PROGRAMME 1

MINISTRY OF PUBLIC WORKS
Policy Development and Administration

ADMINISTRATIVE

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

DESIGNATION	SALARY SCALE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER (TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01

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

DESIGNATION	SALARY SCALE
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
<u>PROGRAMME 2</u>	
<u>Public Works</u>	
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
 SENIOR TECHNICAL	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
 OTHER TECHNICAL & CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH II	03
PAINTER	02
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	
CLEANER	01
LABOURER I	01
LABOURER II	01

PROGRAMME 3

Transport

ADMINISTRATIVE

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

DESIGNATION	SALARY SCALE
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

AGENCY 38
PROGRAMME 1

MINISTRY OF LABOUR
Policy Development and Administration

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

DESIGNATION	SALARY SCALE
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 & 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
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

Source: Public Service Management

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

DESIGNATION	SALARY SCALE
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 & 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
CLERICAL AND OFFICE SUPORT	
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 OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
STORES ATTENDANT	02
CLEANER	01
HANDYMAN	01

PROGRAMME 2

Social Services

ADMINISTRATIVE

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

DESIGNATION	SALARY SCALE
DIRECTOR OF SOCIAL SERVICES	13
DEPUTY DIRECTOR OF SOCIAL SERVICES	12
CHIEF PROBATION AND SOCIAL SERVICES OFFICER	12
Coordinator - Regional Administrative Unit	11
Research Policy Coordinator	11
Assistant Director of Children Services	11
Coordinator - Disability Support Service	11
Training Co-ordinator	11
MANAGER- GENDER AFFAIRS	10
Head- Difficult Circumstances Unit/Elderly Unit	10
Conflict Management Officer	10
Economic Empowerment Specialist	10
Legal Pro Bono Manager	10
ADMINISTRATOR- PALMS	12
ADMINISTRATOR- ONVERWAGT	10
ADMINISTRATOR- NIGHT SHELTER	10
Administrator, Hope and Justice Centre	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
Culinary Arts Supervisor	09
Assistant Economic Empowerment Specialist	09
Assistant Head, Difficult Circumstance Unit/ Elderly Unit	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	
System Administrator	10
Nutritionist	10
Network Administrator	09
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SENIOR INVESTIGATING AND LIAISON OFFICER	08
MEDEX	08
COORDINATOR-SHELTERS	08
Cyber Security/Network Technician	08
COORDINATOR, VICTIMS ADVOCATE	08
PROGRAMME AND PREVENTION OFFICER	08
WARD SISTER	08
Trainers	07
Training Officers	07
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 (REMEDIATION)	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
EQUIPMENT OPERATOR	03
CARPENTER	03
PLUMBER	03

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

DESIGNATION	SALARY SCALE
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 OPERATIVES 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>
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
<u>SENIOR TECHNICAL</u>	
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
SYSTEMS SUPPORT OFFICER	07
STOREKEEPER I	03

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

DESIGNATION	SALARY SCALE
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 OPERATIVES AND UNSKILLED	
COOK	02
VEHICLE DRIVER	01
KITCHEN ASSISTANT	01
MAID	01
CLEANER	01
HANDYMAN	01
<u>AGENCY 40</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF EDUCATION</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
SENIOR EDUCATION OFFICER	11
ENGINEER (CIVIL)	09
CLERICAL & 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 & CRAFT SKILLED	
SCHOOL WELFARE OFFICER	07

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

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

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

DESIGNATION	SALARY SCALE
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<u>PROGRAMME 4</u>	
	<u>Primary Education</u>
	ADMINISTRATIVE
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04
	SENIOR TECHNICAL
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08

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

DESIGNATION	SALARY SCALE
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
INFORMATION OFFICER (EDUCATIONAL) I	06
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 5</u>	
<u>Secondary Education</u>	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
INSTRUCTOR I	05
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05

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

DESIGNATION	SALARY SCALE
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01

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

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

DESIGNATION	SALARY SCALE
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 & SPORT ORGANISER	05
SWITCH-BOARD OPERATOR	02
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
PROJECT OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	06
YOUTH & SPORTS OFFICER II	05
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
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 & 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 & UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03

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

DESIGNATION	SALARY SCALE
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
Director of Events	11
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 & CRAFT SKILLED
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	04
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
INTERNAL SECURITY OFFICER	02
	CLERICAL & OFFICE SUPPORT
BOX OFFICE SUPERVISOR	04
BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03

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

DESIGNATION	SALARY SCALE
FLYMAN II	03
BINDER	02
LIBRARY ASSISTANT	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
<u>PROGRAMME 3</u>	
<u>Youth</u>	
ADMINISTRATIVE	
DIRECTOR OF YOUTH	12
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
ASSISTANT FIELD OFFICER	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH & SPORTS OFFICER II	00
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
HANDYMAN	01
<u>PROGRAMME 4</u>	
<u>Sports</u>	
ADMINISTRATIVE	
DIRECTOR OF SPORTS	10
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERINTENDENT OF THE GYMNASIUM	06
SPORTS ORGANISER	05
COACH	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
POOL ATTENDANT	01
<u>YOUTH ENTREPRENEURIAL SKILLS TRAINING</u>	
ADMINISTRATIVE	
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ASSISTANT INSTRUCTOR	07
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR 1	05
SUPERVISOR, CROPS & LIVESTOCK	05

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

DESIGNATION	SALARY SCALE
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
SENIOR TECHNICAL	
MEDEX	08
INSTRUCTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
SUPERVISOR, FOOD SERVICES	06
STOREKEEPER II	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
POWER PLANT OPERATOR	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
LEDGER CLERK	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
CATERER	03
COOK	02
FIELD ASSISTANT	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01

AGENCY 45
PROGRAMME 1

MINISTRY OF HOUSING & WATER
Policy Development and Administration

ADMINISTRATIVE	
PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01

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

DESIGNATION	SALARY SCALE
<u>AGENCY 43</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF HEALTH</u>	
<u>Policy Development and Administration</u>	
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
Senior Operation Manager	14
PERMANENT SECRETARY	13
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
Operation Manager	12
DIRECTOR OF PLANNING	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
ECONOMIST	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
ANALYTICAL TECHNICAL ASSISTANT III	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02

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

DESIGNATION	SALARY SCALE
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
<u>PROGRAMME 2</u>	<u>Disease Control - Communicable Diseases</u>
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03

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

DESIGNATION	SALARY SCALE
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER II	01
LABOURER 1	01
LABOURER 11	01
MAID	01

PROGRAMME 3

Family and Primary Health Care Services

ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
STAFF NURSE	06
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02
CLEANER	01

PROGRAMME 4

Regional and Clinical Services

ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION	12
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06

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

DESIGNATION	SALARY SCALE
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
<u>PROGRAMME 5</u>	
<u>Health Sciences Education</u>	
ADMINISTRATIVE	
NURSING OFFICER	12
Director, Training and Education	11
PRINCIPAL NURSING TUTOR	12
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
MEDEX	08
NURSING TUTOR I	09
EDITOR	08
PRINT SHOP MANAGER	06
OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
<u>PROGRAMME 6</u>	
<u>Standards and Technical Services</u>	
ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER	11
SENIOR PHARMACIST	08
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04

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

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 7</u>	
<u>Disability and Rehabilitation Services</u>	
ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	05
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT OF PHYSIOTHERAPY	10
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	07
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
AUDIOLOGY LABORATORY TECHNICIAN	04
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01
<u>GEORGETOWN PUBLIC HOSPITAL CORPORATION</u>	
<u>Public Hospital</u>	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	13
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE & GENERAL SERVICES	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11

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

DESIGNATION	SALARY SCALE
MATRON II	11
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	09
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	06
MEDICAL RECORDS SUPERVISOR	05
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCHOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	09
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
BIO-MEDICAL MAINTENANCE TECHNICIAN II	05
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05

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

DESIGNATION	SALARY SCALE
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	04
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMTIH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	02
LAUNDRY OPERATOR I	01
CLERICAL & OFFICE SUPPORT	
ENQUIRY OFFICER	04
MEDICAL SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01

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

DESIGNATION	SALARY SCALE
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 & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PROGRAMME CO-ORDINATOR, INTERNATIONAL ROAD TRANSPORT UNIT	11
PROJECT CO-ORDINATOR, STRATEGIC MANAGEMENT UNIT	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
TREATY OFFICER	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
INTERPRETER/ TRANSLATION OFFICER	09
ADMINISTRATIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	09
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 & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
PROGRAMME MANAGER, STRATEGIC MANAGEMENT DEPARTMENT	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09

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

DESIGNATION	SALARY SCALE
FORENSIC LIAISON OFFICER	09
LEGAL OFFICER	09
EVIDENCE OFFICER	08
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
SCIENCE OFFICER (DOCUMENTS)	09
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 2</u>	
<u>Guyana Police Force</u>	
ADMINISTRATIVE	
COMMISSIONER OF POLICE	14
DEPUTY COMMISSIONER	13
ASSISTANT COMMISSIONER	12
SENIOR SUPERINTENDENT OF POLICE	11
SUPERINTENDENT OF POLICE	10
ASSISTANT SUPERINTENDENT OF POLICE	09
CHIEF INSPECTOR	09
DEPUTY SUPERINTENDENT OF POLICE	09
CADET OFFICER, POLICE	07
SENIOR TECHNICAL	
FORENSIC PATHOLOGIST	11
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07

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

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
CORPORAL		05
CONSTABLE		04
LANCE CORPORAL		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
POWDER MAGAZINE KEEPER		05
RECORD KEEPER		05
RURAL CONSTABLE		04
HEAD COOK		03
APPRENTICE		02
COOK		02
CARETAKER		01
FULL TIME BARRACK LABOURER		01
KITCHEN ASSISTANT		01
KITCHEN MAID		01
BARRACK LABOURER (PART-TIME)		01
<u>PROGRAMME 3</u>	<u>Guyana Prison Service</u>	
	ADMINISTRATIVE	
DIRECTOR OF PRISONS		12
SENIOR SUPERINTENDENT OF PRISONS		10
SUPERINTENDENT OF PRISONS		09
ACCOUNTANT		08
ASSISTANT SUPERINTENDENT OF PRISONS		08
CADET OFFICER, PRISON		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
	SENIOR TECHNICAL	
AGRICULTURAL OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER		08
PRINCIPAL PRISON OFFICER II		06
PRISON TRADE INSTRUCTOR		06
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
	CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
ASSISTANT PRISON OFFICER		03
	<u>Police Complaints Authority</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
SYSTEM DEVELOPMENT OFFICER		09
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 5</u>	<u>Guyana Fire Service</u>	
	ADMINISTRATIVE	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05

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

DESIGNATION		SALARY SCALE
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 6</u>	<u>General Register Office</u>	
	ADMINISTRATIVE	
REGISTRAR GENERAL		13
DEPUTY REGISTRAR GENERAL		11
HEAD, ADMINISTRATION		09
HEAD, OPERATIONS		09
ACCOUNTANT		08
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		10
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR		05
SYSTEMS SUPPORT OFFICER		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK III (G)		03
CLERK OF MARRIAGES		03
DATA ENTRY CLERK		03
DATA PROCESSING CLERK		03
ACCOUNTS CLERK II		02
CLERK (RECEIVING & DISPATCHING)		02
CLERK II (G)		02
PERSERVATION CLERK		02
REGISTRATION CLERK I		02
SEARCHER/TRANSCRIBER		02
TYPIST CLERK 1		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>AGENCY 52</u>	<u>MINISTRY OF LEGAL AFFAIRS</u>	
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
MONITORING & EVALUATION CO-ORDINATOR		12
LAW REVISION OFFICER		11
SENIOR LEGAL ADVISER		11
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER		10
ASSISTANT SECRETARY (G)		09
MONITORING & EVALUATION OFFICER		09
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER		07
	SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORINDINATOR		11
SYSTEMS ADMINISTRATOR		10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I		09
System Development Officer		09
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
LEGAL CLERK		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
ASSISTANT SECRETARY (F)		11
PRINCIPAL ASSISTANT SECRETARY (G)		09

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

DESIGNATION	SALARY SCALE
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	06
ADMINISTRATIVE ASSISTANT	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 3</u>	
<u>Attorney General Chambers</u>	
ADMINISTRATIVE	
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	12
LAW REVISION OFFICER	11
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	10
STATE COUNSEL	09
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
LEGAL ASSISTANT	09
LIBRARIAN IV	04
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	02
TYPIST CLERK I	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 4</u>	
<u>Office of the State Solicitor</u>	
ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>Deeds Registry</u>	
ADMINISTRATIVE	

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

DESIGNATION	SALARY SCALE
REGISTRAR OF DEEDS	13
DEPUTY REGISTRAR OF DEEDS	08
ASSISTANT REGISTRAR OF DEEDS	06
SENIOR REGISTRY OFFICER	
SENIOR TECHNICAL	
SYSTEMS ADMINISTARTOR	10
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK III	03
ACCOUNTS CLERK II	02
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
CLEANER	01
<u>AGENCY 55</u>	
<u>PROGRAMME 1</u>	
<u>SUPREME COURT</u>	
<u>Supreme Court of Judicature</u>	
ADMINISTRATIVE	
COMMISSIONER OF TITLE	14
REGISTRAR OF THE SUPREME COURT	14
DEPUTY REGISTRAR OF THE SUPREME COURT	12
HEAD, INFORMATION SYSTEMS	12
DIRECTOR, MEDIATION CENTRE	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF ACCOUNTANT	09
RESEARCH LIBRARIAN	09
ACCOUNTANT	08
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY OFFICER	06
SENIOR REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
FIRST MARSHAL I	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
HOUSEKEEPER I	02
JANITOR	02
VAULT ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
MAID	01

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

DESIGNATION		SALARY SCALE
	<u>Magistrates Department</u>	
	ADMINISTRATIVE	
PRINCIPAL MAGISTRATE		13
SUMMARY COURTS MANAGER		12
MAGISTRATE		11
SENIOR REGISTRY OFFICER		06
CLERK OF COURT I		05
CLERK OF COURT II		05
	OTHER TECHNICAL & CRAFT SKILLED	
SENIOR BAILIFF		04
BAILIFF		03
	CLERICAL & OFFICE SUPPORT	
SENIOR LEGAL CLERK		05
SENIOR MARSHALL		04
LEGAL CLERK III		03
LEGAL CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 56</u>	<u>PUBLIC PROSECUTIONS</u>	
<u>PROGRAMME 1</u>	<u>Public Prosecutions</u>	
	ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS		13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS		12
SENIOR STATE COUNSEL		11
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
ADMINISTRATIVE OFFICER		09
STATE COUNSEL		09
LEGAL ASSISTANT		09
COMMUNICATION AND OUTREACH OFFICER		09
DATA AND KNOWLEDGE MANAGEMENT OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER		05
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
RECEPTIONIST		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
LIBRARY ASSISTANT		01
<u>AGENCY 57</u>	<u>OFFICE OF THE OMBUDSMAN</u>	
<u>PROGRAMME 1</u>	<u>Office of the Ombudsman</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05

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

DESIGNATION		SALARY SCALE
REGISTRY OFFICER/TYPIST CLERK		
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 58</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</u>	
<u>PROGRAMME 1</u>	<u>Public Service Appellate Tribunal</u>	
	ADMINISTRATIVE	
REGISTRAR, PSAT		11
LEGAL ASSISTANT		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & 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 & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I		06
PERSONNEL OFFICER I		05
PURCHASING OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
PLUMBER/GUTTERSMTIH II		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
ACCOUNTS CLERK II		02
PURCHASING CLERK		02
REGISTRATION CLERK I		02
STORES CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR FOREMAN		05
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER III		03
DRIVER/MECHANIC		03
OUTBOARD MOTOR OPERATOR		03
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
CARETAKER I		01
CLEANER		01

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

DESIGNATION		SALARY SCALE
HANDYMAN		01
LABOURER I		01
MAID		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>AGRICULTURE</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAN TECHNICIAN		05
LINESMAN		04
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL TECHNICIAN		05
SENIOR ELECTRICAL TECHNICIAN		05
LINESMAN		04
ELECTRICAL TECHNICAL ASSISTANT		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR'		02
VEHICLE DRIVER		02
HANDYMAN		01
LABOURER I		01
LABOURER II		01
LABOURER III		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
	CLERICAL & OFFICE SUPPORT	
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
FARM ATTENDANT		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
FIELD ASSISTANT (MCS)		02
	SENIOR TECHNICAL	

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

DESIGNATION	SALARY SCALE
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
AUDIOLOGICAL PRACTITIONER 1	06
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
Operating Room Technician	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
MICROSCOPIST (MCS) I	03
LABORATORY ASSISTANT I	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
AGENCY 72	
<u>PROGRAMME 1</u>	
<u>REGION 2</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
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
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	08
SUPERINTENDENT OF WORKS I	07

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

DESIGNATION		SALARY SCALE
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR		06
INFORMATION OFFICER I		06
OVERSEER		06
ASSISTANT ACCOUNTANT		05
PERSONNEL OFFICER I		04
STOREKEEPER III		04
STOCK VERIFIER		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
REVENUE INVESTIGATOR		03
TYPIST CLERK III		02
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK II		02
SUPPLY EXPEDITOR II		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
CARETAKER III		03
DRIVER/ PROJECTIONIST		03
HEAVY DUTY VEHICLE DRIVER		03
SENIOR HOUSEKEEPER		02
CARETAKER II		02
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
VEHICLE DRIVER		01
ASSISTANT CARETAKER		01
CLEANER		01
HANDYMAN		01
LABOURER I		01
MAID		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	
ACCOUNTANT		08
	SENIOR TECHNICAL	
AGRICULTURAL OFFICER		09
ENGINEER		09
MECHANICAL ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
MECHANICAL SUPERINTENDENT I		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
CARPENTER CHARGEHAND		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK		02
CHECKER		01
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	

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

DESIGNATION	SALARY SCALE
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 & 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/GUTTERSMTIH I	03
WELDER I	03
WELDER III	03
 CLERICAL & OFFICE SUPPORT	
CHECKER	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
PUMP OPERATOR	03
SERVICEMAN	02
VULCANISER	01
LABOURER I	01
<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
 OTHER TECHNICAL & 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 & OFFICE SUPPORT	
SENIOR CLERK	05
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	02
CAREGIVER	02

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

DESIGNATION	SALARY SCALE
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 & 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
Operating Room Technician	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
ANAESTHETIC TECHNICIAN	03
MICROSCOPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK II	02
WARD CLERK	01
OFFICE ASSISTANT	01

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
COUNSELOR/TESTER	05
CAPTAIN ENGINEER	04
NURSING ASSISTANT	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
YARD ATTENDANT FOREMAN	03
CARETAKER II	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
CLEANER	01
<u>AGENCY 73</u>	<u>REGION 3</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05
SENIOR TECHNICAL	
ENGINEER	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
INFORMATION OFFICER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02

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

DESIGNATION	SALARY SCALE
CHECKER	02
CLERK II (G)	02
CLERKS/ STENOGRAPHER I	02
CLERKS/ STENOGRAPHER II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER II	02
CRAFT PRODUCTION & DESIGN WORKER	02
RANGER	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
LABOURER III	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
ADMINISTRATIVE	
OTHER TECHNICAL & CRAFT SKILLED	
ENGINEER	06
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SLUICE ATTENDANT	02
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
SERVICEMAN	02
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02

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

DESIGNATION	SALARY SCALE
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
PATHOLOGIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
DENTAL SURGEON	10
MEDICAL REGISTRAR	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
ANAESTHETIST NURSE	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
PHARMACY BOND SUPERVISOR	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMTIH II	03
SEAMSTRESS	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
COOK	02
DENTAL AIDE	02

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

DESIGNATION	SALARY SCALE
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
COMMUNICATION ASSISTANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01

AGENCY 74
PROGRAMME 1

REGION 4
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05

OTHER TECHNICAL & CRAFT SKILLED

INFORMATION OFFICER (REGIONAL) I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STATISTICAL CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02

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

DESIGNATION		SALARY SCALE
LABOURER I		01
SECURITY GUARD		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR III		03
MECHANIC III		03
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SERVICEMAN		02
SLUICE ATTENDANT		02
CLEANER		01
LABOURER I		01
PUMP ATTENDANT		00
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
MECHANICAL ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)		08
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II		05
MECHANIC FOREMAN I		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
MECHANIC III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
VEHICLE DRIVER		02
LABOURER II		01
LABOURER I		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
SENIOR CLERK		05
TYPIST CLERK III		03
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	

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

DESIGNATION	SALARY SCALE
FARM HAND	02
JANITOR	02
LABORATORY ATTENDANT	01
LIVESTOCK ATTENDANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
REGIONAL HEALTH OFFICER	12
DIRECTOR OF REGIONAL HOSPITAL	11
SENIOR TECHNICAL	
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
MEDEX	08
SENIOR DISPENSER	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
BOAT HAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01
WARD MAID	01
<u>AGENCY 75</u>	<u>REGION 5</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05

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

DESIGNATION		SALARY SCALE
REGISTRY SUPERVISOR		05
	SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
TUBERCULOSIS OUTREACH WORKER		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
REVENUE INVESTIGATOR		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK I		02
RECORDS CLERK		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
VEHICLE DRIVER		02
CARETAKER I		01
LABOURER		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN/STAFFMAN		02
RANGER		02
SLUICE ATTENDANT		02
LABOURER II		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07

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

DESIGNATION	SALARY SCALE
CRAFT PRODUCTION & DESIGN OFFICER I	05
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR PHARMACIST	08
WARD SISTER	08
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER 1	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
RECEPTIONIST	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01

AGENCY 76
PROGRAMME 1

REGION 6
Regional Administration and Finance

ADMINISTRATIVE

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

DESIGNATION	SALARY SCALE
CHIEF EXECUTIVE OFFICER	13
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOREKEEPER III	04
STOCK VERIFIER	04
COMPUTER OPERATOR	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
RECEPTIONIST	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	02
LABOURER I	01
CLEANER	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 3</u>	
<u>Public Works</u>	

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

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR		07
OVERSEER		06
ELECTRICIAN I		04
EQUIPMENT OPERATOR II		03
PLUMBER/GUTTERSMTIH I		03
PLUMBER/GUTTERSMTIH II		03
ELECTRICAL ASSISTANT		02
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK 11		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT		02
ASSITANT CARETAKER		01
CARETAKER I		01
CLEANER		01
MAID		01
JUNIOR BRIDGEKEEPER		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SENIOR SCHOOLS WELFARE OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
LABORATORY ASSISTANT I		02
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
COOK		02
FARM HAND		02
GROUNDSMAN		02
JANITOR		02
CARETAKER I		01
CLEANER		01
KITCHEN ASSITANT		01
LABORATORY ATTENDANT		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
MEDICAL SUPERINTENDENT		13
HOSPITAL ADMINISTRATOR		12
FINANCE MANAGER		11
MATRON II		11
PUBLIC RELATIONS OFFICER		07
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SUPERINTENDENT OF PHARMACY		10
HEALTH VISITOR		09

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

DESIGNATION	SALARY SCALE
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
SOCIAL COUNSELLOR CONSULTANT	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
SOCIAL WORKER (PSYCHIATRIC)	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK	03
AUTOCLAVE/INCINERATOR OPERATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00

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

DESIGNATION	SALARY SCALE
<u>AGENCY 77</u>	
<u>PROGRAMME 1</u>	
<u>REGION 7</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
MECHANICAL ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	05
SUPERVISOR, FOOD SERVICES	06
ASSISTANT ACCOUNTANT	06
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
RADIO OPERATOR I	02
REVENUE RUNNER	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
DRIVER/MECHANIC	03
CRAFT PRODUCTION & DESIGN WORKER	02
LABORATORY AIDE	02
WARD ORDERLY	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER II	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Public Works</u>	

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

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
ENGINEER (CIVIL)		09
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
MEDICAL LABORATORY TECHNICIAN		04
LIBRARIAN I		02
	SEMI SHILLED & UNSKILLED	
COOK		02
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/ HOUSE FATHER		06
HOUSE FATHER		06
SPORTS ORGANISER		05
SUPERVISOR, HOUSE SERVICES		04
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
CLERK (G)		02
CLERK II (G)		02
TYPIST CLERK I		02
OFFICE ASSITANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
DRIVER/MECHANIC		03
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIGHTING PLANT OPERATOR		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
LAUNDRESS		01
MAID		01
GARDENER		00
<u>PROGRAMME 4</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR		12
REGIONAL HEALTH OFFICER		12
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08

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

DESIGNATION	SALARY SCALE
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
MEDICAL LABORATORY TECHNICIAN	06
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
<u>PROGRAMME 5</u>	
	<u>Health Services</u>
	ADMINISTRATIVE
REGIONAL HEALTH OFFICER	12
	SENIOR TECHNICAL
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00
<u>AGENCY 78</u>	
<u>PROGRAMME 1</u>	
<u>REGION 8</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
DISTRICT DEVELOPMENT OFFICER II	07
GENERAL REGISTER OFFICE CLERK	02
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
EQUIPMENT OPERATOR III	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	03
RADIO OPERATOR	03
RADIO OPERATOR II	02
RECEPTIONIST	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

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

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
CHECKER		02
FIELD ASSISTANT		02
CARETAKER I		01
LABOURER I		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAL TECHNICIAN		05
STOREKEEPER II		05
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
STORES CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
PUMP OPERATOR		03
SERVICEMAN		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, HOUSE SERVICES		04
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
MAID		02
CROP ATTENDANT		01
LIGHTING PLANT OPERATOR		01
CLEANER		01
<u>PROGRAMME 4</u>	<u>Health Services</u>	
	SENIOR TECHNICAL	
WARD SISTER		08
MEDEX		08
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06

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

DESIGNATION	SALARY SCALE
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
SUPERVISOR, HOUSE SERVICES	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
X-RAY DARKROOM TECHNICIAN I	03

SEMI SKILLED OPERATIVES & UNSKILLED

NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
COOK	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
FIELD ASSISTANT	02
PATIENT CARE ASSISTANT	02
LABOURER I	01
WARD MAID	01

AGENCY 79
PROGRAMME 1

REGION 9
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
SYSTEMS ADMINISTRATOR	10
ASSISTANT SECRETARY (F)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	09
DISTRICT DEVELOPMENT OFFICER I	06
REGISTRY SUPERVISOR	05

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	03
CHECKER	02
RADIO OPERATOR II	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
DRIVER/MECHANIC	03
CARETAKER II	02
COOK	02
ASSISTANT CARETAKER	02
CARETAKER I	01
CLEANER	01
LABOURER I	01
LABOURER II	01
MAID	01

PROGRAMME 2

Agriculture

SENIOR TECHNICAL

Livestock Extension Officer	09
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OTHER TECHNICAL & CRAFT SKILLED

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

DESIGNATION		SALARY SCALE
OVERSEER		06
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER I		01
CLEANER		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
CAMP ATTENDANT		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		07
EQUIPMENT OPERATOR I		05
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
MATRON I		11
WARDEN		07
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
CO-ORDINATOR, LEARNING RESOUC E CENTRE		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIBRARY ASSISTANT		02
CARETAKER I		01
MAID		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MICROSCOPIST (MCS) II	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
Operating Room Technician	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01

AGENCY 80
PROGRAMME 1

REGION 10
Regional Administration and Finance

ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT (G)	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	

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

DESIGNATION	SALARY SCALE
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
PLUMBER/GUTTERSMITH I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CHECKER	02
CRAFT PRODUCTION & DESIGN WORKER	02
HEALTH CENTRE ATTENDANT	02
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
SECURITY GUARD	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
OTHER TECHNICAL & CRAFT SKILLED	
DRAUGHTSMAN	04
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
<u>PROGRAMME 2</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
ENGINEER(CIVIL)	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03

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

DESIGNATION	SALARY SCALE
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
LABOURER II	01
MAID	01
<u>PROGRAMME 3</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, PLANT SERVICES	06
HOUSE MOTHER/HOUSE FATHER	06
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND	02
JANITOR	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 4</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	
Assistant Hospital Administrator	12
ADMINISTRATIVE ASSISTANT	11
	06
SENIOR TECHNICAL	
OPHTHALMOLOGIST	11
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08

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

DESIGNATION	SALARY SCALE
ENVIRONMENTAL HEALTH OFFICER	07
MEDICAL TECHNOLOGIST	07
PHARMACIST	07
STATISTICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
DENTIST	06
Health Promotion Assistant	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STATISTICAL OFFICER	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
Cook	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	01
HANDYMAN	01
LABOURER II	01
Baker	01
Kitchen Maid	01
Field Assistant	01
Telephonist/Receptionist	01
Assstant Cook	01
WARD MAID	01
<u>PROGRAMME 5</u>	<u>Agriculture</u>
SEMI SKILLED OPERATIVES & UNSKILLED	
Farm Hand	01
Cleaner	01

APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2024)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	594,238	1,051,411	0	0
13	492,993	827,595	0	0
12	398,804	679,412	0	0
11	323,962	521,165	0	0
10	257,587	421,648	0	0
9	208,289	324,366	0	0
8	178,560	257,949	0	0
7	149,909	208,732	6,222	9,055
6	130,772	163,268	5,631	6,768
5	113,605	143,055	5,050	5,914
4	103,707	117,891	4,543	5,228
3	99,182	112,319	4,360	5,001
2	94,765	106,324	4,052	4,644
1	94,765	103,402	3,744	4,186

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2024-01-01	Maximum G\$/Month w.e.f. 2024-01-01
TSI (A)		100,429
TSI (B)		100,429
TSI (C)		106,231
TSI (D)		114,332
TS2 (A)	107,313	114,628
TS2 (B)	114,403	127,274
TS2 (C)	127,365	133,546
TS3	162,953	178,057
TS4	186,449	204,223
TS5(A)	206,274	223,719
TS5 (B)	212,117	229,252
TS5 (B) I	208,329	225,465
TS6	213,144	236,399
TS7 (A)	217,929	235,362
TS7 (B)	229,548	247,694
TS8(A)	238,260	261,510
TS8 (B)	241,172	258,610
TS9	249,886	273,140
TS 10	261,516	284,764
TS 11	273,143	296,397
TS 12	284,755	308,008
TS 13	296,375	319,629
TS 14	308,004	347,813
TS 15	319,633	342,879
TS 16	331,252	360,286
TS 17	354,479	383,524
TS 18	377,742	406,775
TS 19	399,249	428,287
SPECIAL		450,595

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL	BUDGET	REVISED	BUDGET
		2023	2024	2024	2025
	GRAND TOTAL	11,851,406	13,190,488	13,895,165	15,029,069
	TOTAL STATUTORY	6,723,495	7,046,175	7,952,175	8,270,325
6013	Pensions and Gratuities	6,453,495	6,776,175	7,682,175	7,940,325
	Public Officers' Pensions and Lump Sum Payments	3,370,440	3,508,175	3,950,320	4,250,000
	Police Pensions, Gratuities and Lump Sum Payments	166,745	250,000	291,855	300,000
	Teachers' Pensions and Lump Sum Payments	2,184,046	2,190,000	2,425,000	2,475,000
	Gratuities to Guyana Defence Force	237,674	300,000	450,000	440,325
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	455,590	485,000	500,000	400,000
	State Pensions	39,000	43,000	65,000	75,000
6021	Payment to Dependants Pension Fund				
		270,000	270,000	270,000	330,000
	TOTAL APPROPRIATION	5,127,911	6,144,313	5,942,990	6,758,744
6341	Pensions and Gratuities (Non - Pensionable Employees)	377,611	435,000	407,197	478,500
	Special Allowances and Lump Sum Payment to Officers	113,229	134,000	120,048	151,500
	Gratuities to Non - Pensionable Officers	120,780	132,000	127,649	145,000
	Pensions to Transport and Harbours Department	133,352	156,000	145,000	166,000
	Pension & Gratuities to Guyana Telecommunication Corporation	10,250	13,000	14,500	16,000
6342	Pension Increases	4,750,300	5,709,313	5,535,793	6,280,244

SECTION 4.5

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	2,307.746	1,369.311	2,592.793	1,455.263
Recurrent Revenue	2,197.746	1,224.311	2,447.793	1,320.263
Subsidies and Contributions from Central Government	488.000	394.556	394.556	400.000
Revenue from Operations	688.366	829.755	739.679	920.263
Sale of Goods and Services	688.366	829.755	739.679	920.263
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1,021.380	-	1,313.558	-
Interest Received	0.355	-	-	-
Miscellaneous Receipts	1,021.025	-	1,313.558	-
Capital Revenue	110.000	145.000	145.000	135.000
Capital Grants from Central Government	110.000	145.000	145.000	135.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants				-
External Grants	-	-	-	-
Total Expenditure	1,277.746	1,369.311	1,410.953	1,455.263
Recurrent Expenditure	1,167.746	1,224.311	1,265.953	1,320.263
Employment Cost	852.567	863.016	968.200	1,020.714
Wages and Salaries	589.336	593.986	656.427	708.941
Overhead Expenditure	263.231	269.030	311.773	311.773
Other Recurrent Charges	315.179	361.295	297.753	299.549
Materials, Equipment and Supplies	76.899	42.828	70.532	42.664
Fuel and Lubricants	16.749	15.129	15.474	16.968
Rental and Maintenance of Buildings	15.071	35.031	14.741	16.453
Maintenance of Infrastructure	4.616	8.860	6.618	10.558
Transport, Travel and Postage	82.501	81.879	61.052	62.039
Utility Charges	30.058	42.338	37.793	44.854
Other Goods and Services Purchased	63.459	85.810	70.027	73.053
Other Operating Expenses	16.154	26.907	14.306	15.812
Education Subventions and Training	5.677	12.763	3.530	13.148
Rates and Taxes and Subventions to Local Authority	3.995	5.000	3.680	4.000
Subsidies and Contributions to Local and International Organisation	-	4.750	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	110.000	145.000	145.000	135.000
Capital Expenditure	110.000	145.000	145.000	135.000
Surplus (Deficit)	1,030.000	-	1,181.840	-
Total Financing	(1,030.000)	-	(1,181.840)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1,030.000)	-	(1,181.840)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	331.466	313.389	313.389	322.797
Recurrent Revenue	283.566	313.389	313.389	319.500
Subsidies and Contributions from Central Government	270.000	307.889	307.889	314.000
Revenue from Operations	4.007	5.500	5.500	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	4.007	5.500	5.500	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.559	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	9.559	-	-	-
Capital Revenue	47.900	-	-	3.297
Capital Grants from Central Government	47.900	-	-	3.297
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	316.478	307.899	313.286	322.797
Recurrent Expenditure	268.578	307.899	313.286	319.500
Employment Cost	137.495	166.624	172.021	185.783
Wages and Salaries	103.238	126.650	128.286	138.549
Overhead Expenditure	34.257	39.974	43.735	47.234
Other Recurrent Charges	131.083	141.275	141.265	133.717
Materials, Equipment and Supplies	13.918	12.173	11.609	12.628
Fuel and Lubricants	6.058	7.524	4.796	5.561
Rental and Maintenance of Buildings	25.512	23.576	44.432	29.142
Maintenance of Infrastructure	12.033	15.000	19.000	20.000
Transport, Travel and Postage	12.091	13.604	14.544	14.091
Utility Charges	18.803	19.650	9.674	11.348
Other Goods and Services Purchased	32.392	32.226	24.216	25.215
Other Operating Expenses	9.986	15.121	12.538	13.331
Education Subventions and Training	0.290	2.401	0.456	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	47.900	-	-	3.297
Capital Expenditure	47.900	-	-	3.297
Surplus (Deficit)	14.988	5.490	0.103	-
Total Financing	(14.988)	(5.490)	(0.103)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(14.988)	(5.490)	(0.103)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	336.285	392.367	418.817	445.380
Recurrent Revenue	327.285	375.072	401.522	419.000
Subsidies and Contributions from Central Government	318.000	375.072	401.522	419.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.285	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	9.285	-	-	-
Capital Revenue	9.000	17.295	17.295	26.380
Capital Grants from Central Government	9.000	17.295	17.295	26.380
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants				
External Grants	-	-	-	-
Total Expenditure	336.285	392.367	392.367	445.380
Recurrent Expenditure	327.285	375.072	375.072	419.000
Employment Cost	191.750	215.655	215.655	232.907
Wages and Salaries	147.931	183.420	183.420	198.094
Overhead Expenditure	43.819	32.235	32.235	34.813
Other Recurrent Charges	135.535	159.417	159.417	186.093
Materials, Equipment and Supplies	12.421	17.361	17.361	13.901
Fuel and Lubricants	5.115	5.709	5.709	4.436
Rental and Maintenance of Buildings	7.839	8.151	8.151	9.910
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.584	8.429	8.429	7.913
Utility Charges	10.631	12.727	12.727	14.635
Other Goods and Services Purchased	80.981	91.714	91.714	115.036
Other Operating Expenses	9.711	14.389	14.389	19.162
Education Subventions and Training	0.793	0.477	0.477	0.500
Rates and Taxes and Subventions to Local Authority	0.460	0.460	0.460	0.600
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.000	17.295	17.295	26.380
Capital Expenditure	9.000	17.295	17.295	26.380
Surplus (Deficit)	-	-	26.450	-
Total Financing	-	-	(26.450)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(26.450)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,026.730	1,038.139	1,133.747	1,183.788
Recurrent Revenue	1,014.400	988.139	1,083.747	1,133.788
Subsidies and Contributions from Central Government	676.000	689.000	689.000	760.000
Revenue from Operations	333.657	298.439	390.010	373.138
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	333.657	298.439	390.010	373.138
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.743	0.700	4.737	0.650
Interest Received	-	-	-	-
Miscellaneous Receipts	4.743	0.700	4.737	0.650
Capital Revenue	12.330	50.000	50.000	50.000
Capital Grants from Central Government	12.330	50.000	50.000	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants				-
External Grants	-	-	-	-
Total Expenditure	979.501	1,038.139	1,094.036	1,183.788
Recurrent Expenditure	967.171	988.139	1,044.036	1,133.788
Employment Cost	629.277	629.277	734.717	793.494
Wages and Salaries	629.277	629.277	734.717	793.494
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	337.894	358.862	309.319	340.294
Materials, Equipment and Supplies	69.470	70.016	39.706	40.190
Fuel and Lubricants	12.420	15.993	11.996	12.552
Rental and Maintenance of Buildings	34.948	37.955	27.815	29.230
Maintenance of Infrastructure	4.009	5.300	6.300	14.700
Transport, Travel and Postage	63.772	65.086	52.170	53.110
Utility Charges	23.703	28.998	38.998	40.620
Other Goods and Services Purchased	75.468	77.627	78.285	78.258
Other Operating Expenses	51.139	54.371	50.173	50.264
Education Subventions and Training	2.965	3.516	3.876	21.370
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	12.330	50.000	50.000	50.000
Capital Expenditure	12.330	50.000	50.000	50.000
Surplus (Deficit)	47.229	-	39.711	-
Total Financing	(47.229)	-	(39.711)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(47.229)	-	(39.711)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	460.794	547.615	538.517	3,301.125
Recurrent Revenue	427.794	447.615	438.517	501.125
Subsidies and Contributions from Central Government	372.000	387.490	387.490	441.000
Revenue from Operations	38.703	60.125	30.698	60.125
Sale of Goods and Services	38.703	60.125	30.698	60.125
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	17.091	-	20.329	-
Interest Received	-	-	-	-
Miscellaneous Receipts	17.091	-	20.329	-
Capital Revenue	33.000	100.000	100.000	2,800.000
Capital Grants from Central Government	33.000	100.000	100.000	2,800.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	429.446	547.615	538.816	3,301.125
Recurrent Expenditure	396.446	447.615	438.816	501.125
Employment Cost	277.933	281.986	306.421	330.935
Wages and Salaries	190.079	212.242	204.240	220.579
Overhead Expenditure	87.854	69.744	102.181	110.356
Other Recurrent Charges	118.513	165.629	132.395	170.190
Materials, Equipment and Supplies	15.835	15.688	20.867	25.416
Fuel and Lubricants	2.286	7.535	1.919	5.274
Rental and Maintenance of Buildings	6.821	13.786	9.688	13.579
Maintenance of Infrastructure	7.973	16.160	2.756	6.577
Transport, Travel and Postage	2.540	12.469	2.727	5.265
Utility Charges	8.868	11.000	8.760	14.000
Other Goods and Services Purchased	35.250	36.441	54.973	61.332
Other Operating Expenses	31.428	41.170	30.655	34.157
Education Subventions and Training	0.438	5.380	0.050	4.590
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Refund of Revenue	-	-	-	-
Pensions	5.017	6.000	-	-
Internal Interest	2.057	-	-	-
External Interest	-	-	-	-
Capital Expenditure	33.000	100.000	100.000	2,800.000
Capital Expenditure	33.000	100.000	100.000	2,800.000
Surplus (Deficit)	31.348	-	(0.299)	-
Total Financing	(31.348)	-	0.299	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(31.348)	-	0.299	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,444.612	1,899.150	1,935.500	2,085.189
Recurrent Revenue	1,077.092	1,134.150	1,165.125	1,260.263
Subsidies and Contributions from Central Government	362.698	400.000	400.000	464.000
Revenue from Operations	708.206	733.565	762.092	795.154
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	708.206	733.565	762.092	795.154
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.188	0.585	3.033	1.109
Interest Received	-	-	-	-
Miscellaneous Receipts	6.188	0.585	3.033	1.109
Capital Revenue	367.520	765.000	770.375	824.926
Capital Grants from Central Government	367.520	765.000	765.000	824.926
Sale of Assets, etc.	-	-	5.375	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,552.844	1,899.150	2,062.523	2,085.189
Recurrent Expenditure	1,185.324	1,134.150	1,297.523	1,260.263
Employment Cost	601.895	598.791	645.026	696.628
Wages and Salaries	477.695	480.381	544.123	587.653
Overhead Expenditure	124.200	118.410	100.903	108.975
Other Recurrent Charges	583.429	535.359	652.497	563.635
Materials, Equipment and Supplies	18.382	18.470	11.103	14.915
Fuel and Lubricants	7.709	11.900	7.434	12.304
Rental and Maintenance of Buildings	21.465	7.650	7.260	6.331
Maintenance of Infrastructure	0.481	0.388	0.465	0.400
Transport, Travel and Postage	47.377	47.559	45.879	47.552
Utility Charges	8.037	8.500	9.566	10.166
Other Goods and Services Purchased	50.790	48.262	57.985	61.281
Other Operating Expenses	416.583	379.638	498.091	392.686
Education Subventions and Training	6.217	5.251	7.491	10.416
Rates and Taxes and Subventions to Local Authority	-	1.057	0.770	0.839
Subsidies and Contributions to Local and International Organisation	6.388	6.684	6.453	6.745
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	367.520	765.000	765.000	824.926
Capital Expenditure	367.520	765.000	765.000	824.926
Surplus (Deficit)	(108.232)	-	(127.023)	-
Total Financing	108.232	-	127.023	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	108.232	-	127.023	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	467.936	1,789.324	1,817.724	1,034.357
Recurrent Revenue	92.936	89.324	117.724	93.357
Subsidies and Contributions from Central Government	85.632	89.324	89.324	93.357
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.304	-	28.400	-
Interest Received	-	-	-	-
Miscellaneous Receipts	7.304	-	28.400	-
Capital Revenue	375.000	1,700.000	1,700.000	941.000
Capital Grants from Central Government	375.000	1,700.000	1,700.000	941.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	462.972	1,789.324	1,829.291	1,034.357
Recurrent Expenditure	87.972	89.324	129.291	93.357
Employment Cost	50.909	57.959	57.340	61.927
Wages and Salaries	41.839	56.098	51.250	55.350
Overhead Expenditure	9.070	1.861	6.090	6.577
Other Recurrent Charges	37.063	31.365	71.951	31.430
Materials, Equipment and Supplies	4.693	2.385	5.278	4.190
Fuel and Lubricants	4.013	5.480	31.024	3.000
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.202	0.360	5.702	3.020
Utility Charges	0.869	1.140	0.852	0.945
Other Goods and Services Purchased	23.734	13.700	15.080	12.915
Other Operating Expenses	0.552	0.300	1.755	0.360
Education Subventions and Training	-	8.000	12.260	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	375.000	1,700.000	1,700.000	941.000
Capital Expenditure	375.000	1,700.000	1,700.000	941.000
Surplus (Deficit)	4.964	-	(11.567)	-
Total Financing	(4.964)	-	11.567	-
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	(4.964)	-	11.567	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	10,486.504	10,039.366	10,140.183	16,424.750
Recurrent Revenue	3,874.914	5,676.236	5,777.053	6,499.750
Subsidies and Contributions from Central Government	3,140.319	5,426.926	5,426.926	6,200.000
Revenue from Operations	318.817	249.310	346.110	299.750
Sale of Goods and Services	318.817	249.310	346.110	299.750
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	415.778	-	4.017	-
Interest Received	-	-	-	-
Miscellaneous Receipts	415.778	-	4.017	-
Capital Revenue	6,611.590	4,363.130	4,363.130	9,925.000
Capital Grants from Central Government	6,611.590	4,363.130	4,363.130	9,925.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	10,478.257	9,501.001	10,470.856	16,424.750
Recurrent Expenditure	3,778.433	5,132.871	5,874.750	6,499.750
Employment Cost	1,152.719	1,298.329	1,246.145	1,277.700
Wages and Salaries	1,147.690	1,293.282	1,242.907	1,273.583
Overhead Expenditure	5.029	5.047	3.238	4.117
Other Recurrent Charges	2,625.714	3,834.542	4,628.605	5,222.050
Materials, Equipment and Supplies	32.056	233.799	221.428	256.681
Fuel and Lubricants	16.914	36.502	27.539	38.270
Rental and Maintenance of Buildings	136.806	104.167	155.535	111.071
Maintenance of Infrastructure	30.263	127.950	25.283	149.905
Transport, Travel and Postage	66.847	126.348	113.185	239.591
Utility Charges	136.226	172.488	40.499	219.612
Other Goods and Services Purchased	2,176.257	2,990.335	4,002.103	4,151.823
Other Operating Expenses	16.702	25.325	28.559	30.360
Education Subventions and Training	13.643	17.628	14.474	24.737
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6,699.824	4,368.130	4,596.106	9,925.000
Capital Expenditure	6,699.824	4,368.130	4,596.106	9,925.000
Surplus (Deficit)	8.247	538.365	(330.673)	-
Total Financing	(8.247)	(538.365)	330.673	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.247)	(538.365)	330.673	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	244.700	280.953	280.952	345.502
Recurrent Revenue	244.700	280.953	280.952	345.502
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	244.700	280.953	280.952	345.502
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	244.700	280.953	280.952	345.502
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	195.007	280.953	233.012	345.502
Recurrent Expenditure	195.007	280.953	233.012	310.502
Employment Cost	174.730	221.000	180.139	232.080
Wages and Salaries	174.730	221.000	180.139	232.080
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	20.277	59.953	52.873	78.422
Materials, Equipment and Supplies	1.459	2.540	1.336	2.660
Fuel and Lubricants	0.413	0.792	0.283	1.000
Rental and Maintenance of Buildings	2.610	3.980	2.928	2.610
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.901	5.240	2.565	25.780
Utility Charges	2.393	2.868	2.091	3.120
Other Goods and Services Purchased	10.044	42.160	42.310	40.000
Other Operating Expenses	0.950	1.580	1.103	1.580
Education Subventions and Training	0.275	0.500	0.025	0.500
Rates and Taxes and Subventions to Local Authority	0.232	0.233	0.232	0.240
Subsidies and Contributions to Local and International Organisation	-	0.060	-	0.932
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	35.000
Capital Expenditure	-	-	-	35.000
Surplus (Deficit)	49.693	-	47.940	-
Total Financing	(49.693)	-	(47.940)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(49.693)	-	(47.940)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	857.687	1,253.328	1,294.173	1,253.328
Recurrent Revenue	857.687	1,253.328	1,294.173	1,253.328
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	850.398	1,245.791	1,286.283	1,245.791
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	850.398	1,245.791	1,286.283	1,245.791
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.289	7.537	7.890	7.537
Interest Received	7.289	7.287	7.640	7.287
Miscellaneous Receipts	-	0.250	0.250	0.250
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	224.384	1,253.328	388.170	1,253.328
Recurrent Expenditure	221.559	884.748	348.199	1,031.466
Employment Cost	143.617	167.201	167.201	179.932
Wages and Salaries	117.931	130.292	130.292	136.807
Overhead Expenditure	25.686	36.909	36.909	43.125
Other Recurrent Charges	77.942	717.547	180.998	851.534
Materials, Equipment and Supplies	1.800	3.543	2.261	3.720
Fuel and Lubricants	1.060	3.710	0.959	3.896
Rental and Maintenance of Buildings	18.000	36.000	20.731	36.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.239	11.989	5.933	11.989
Utility Charges	5.694	6.270	5.994	6.584
Other Goods and Services Purchased	15.334	116.198	38.630	95.820
Other Operating Expenses	5.953	110.526	45.182	116.052
Education Subventions and Training	2.299	27.267	1.765	175.394
Rates and Taxes and Subventions to Local Authority	0.641	0.705	0.705	0.740
Subsidies and Contributions to Local and International Organisation	22.922	401.339	58.838	401.339
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.825	368.580	39.971	221.862
Capital Expenditure	2.825	368.580	39.971	221.862
Surplus (Deficit)	633.303	-	906.003	-
Total Financing	(633.303)	-	(906.003)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(633.303)	-	(906.003)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,750.409	1,756.830	1,626.390	1,745.000
Recurrent Revenue	1,730.409	1,691.830	1,561.481	1,700.000
Subsidies and Contributions from Central Government	1,730.409	1,691.830	1,561.481	1,700.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	20.000	65.000	64.909	45.000
Capital Grants from Central Government	20.000	65.000	64.909	45.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,791.257	1,756.830	1,626.391	1,745.000
Recurrent Expenditure	1,771.257	1,691.830	1,561.482	1,700.000
Employment Cost	1,227.499	1,098.218	1,191.821	1,227.377
Wages and Salaries	1,000.276	924.051	943.226	1,018.684
Overhead Expenditure	227.223	174.167	248.595	208.693
Other Recurrent Charges	543.758	593.612	369.661	472.623
Materials, Equipment and Supplies	59.963	54.360	37.619	65.424
Fuel and Lubricants	5.909	9.811	5.562	13.360
Rental and Maintenance of Buildings	33.223	37.840	30.956	42.015
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	189.328	211.228	103.672	131.075
Utility Charges	20.609	21.900	23.098	26.437
Other Goods and Services Purchased	196.516	159.048	105.623	110.540
Other Operating Expenses	22.537	47.378	28.483	37.371
Education Subventions and Training	13.249	49.047	32.252	43.401
Rates and Taxes and Subventions to Local Authority	2.424	3.000	2.396	3.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.000	65.000	64.909	45.000
Capital Expenditure	20.000	65.000	64.909	45.000
Surplus (Deficit)	(40.848)	-	(0.001)	-
Total Financing	40.848	-	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	40.848	-	0.001	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	10,591.104	11,732.609	12,361.073	13,613.634
Recurrent Revenue	8,591.104	9,232.609	9,861.073	10,813.634
Subsidies and Contributions from Central Government	8,270.000	9,232.609	9,382.609	10,813.634
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	321.104	-	478.464	-
Interest Received	-	-	-	-
Miscellaneous Receipts	321.104	-	478.464	-
Capital Revenue	2,000.000	2,500.000	2,500.000	2,800.000
Capital Grants from Central Government	2,000.000	2,500.000	2,500.000	2,800.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	10,565.210	11,732.609	12,510.073	13,613.634
Recurrent Expenditure	8,565.210	9,232.609	10,010.073	10,813.634
Employment Cost	6,976.789	7,535.593	7,815.431	8,440.665
Wages and Salaries	4,774.928	5,127.324	5,407.830	5,840.456
Overhead Expenditure	2,201.861	2,408.269	2,407.601	2,600.209
Other Recurrent Charges	1,588.421	1,697.016	2,194.642	2,372.969
Materials, Equipment and Supplies	203.294	205.898	304.792	309.392
Fuel and Lubricants	45.140	57.716	53.904	54.144
Rental and Maintenance of Buildings	225.205	226.049	252.104	270.614
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	124.368	124.542	155.089	160.285
Utility Charges	207.014	265.141	245.398	250.995
Other Goods and Services Purchased	666.091	691.263	920.310	935.849
Other Operating Expenses	82.129	84.757	203.139	263.280
Education Subventions and Training	23.696	26.750	36.971	95.613
Rates and Taxes and Subventions to Local Authority	0.279	1.500	0.260	2.500
Subsidies and Contributions to Local and International Organisation	11.205	13.400	22.675	30.297
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,000.000	2,500.000	2,500.000	2,800.000
Capital Expenditure	2,000.000	2,500.000	2,500.000	2,800.000
Surplus (Deficit)	25.894	-	(149.000)	-
Total Financing	(25.894)	-	149.000	-
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	(25.894)	-	149.000	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	654.858	721.385	690.237	781.061
Recurrent Revenue	654.858	721.385	690.237	781.061
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	370.343	390.485	407.806	409.369
Sale of Goods and Services	367.923	387.685	405.386	406.569
Fees, Fines, etc.	-	0.160	-	0.160
Rents, Royalties, etc.	2.420	2.640	2.420	2.640
Other Recurrent Revenue	284.515	330.900	282.431	371.692
Interest Received	121.215	183.750	103.298	192.937
Miscellaneous Receipts	163.300	147.150	179.133	178.755
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	148.441	413.936	152.202	458.117
Recurrent Expenditure	147.570	409.021	151.273	442.831
Employment Cost	68.029	77.634	69.206	85.808
Wages and Salaries	57.355	63.485	59.058	71.275
Overhead Expenditure	10.674	14.149	10.148	14.533
Other Recurrent Charges	79.541	331.387	82.067	357.023
Materials, Equipment and Supplies	1.505	2.200	2.197	2.420
Fuel and Lubricants	0.695	0.740	0.720	0.740
Rental and Maintenance of Buildings	2.497	25.500	1.718	25.500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.144	0.234	0.150	0.243
Utility Charges	1.778	1.995	1.824	2.095
Other Goods and Services Purchased	9.784	37.703	10.482	37.740
Other Operating Expenses	16.154	211.655	13.577	214.912
Education Subventions and Training	-	0.525	-	0.551
Rates and Taxes and Subventions to Local Authority	0.678	0.735	0.700	0.772
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	46.306	50.100	50.699	72.050
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.871	4.915	0.929	15.286
Capital Expenditure	0.871	4.915	0.929	15.286
Surplus (Deficit)	506.417	307.449	538.035	322.944
Total Financing	(506.417)	(307.449)	(538.035)	(322.944)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(506.417)	(307.449)	(538.035)	(322.944)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	92.018	105.213	103.699	112.551
Recurrent Revenue	89.518	100.213	98.699	107.551
Subsidies and Contributions from Central Government	89.518	100.213	98.699	107.551
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	5.000	5.000	5.000
Capital Grants from Central Government	2.500	5.000	5.000	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	92.018	105.213	103.699	112.551
Recurrent Expenditure	89.518	100.213	98.699	107.551
Total Statutory Expenditure	10.500	10.500	10.500	10.500
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.500	10.500	10.500	10.500
Employment Cost	46.240	51.291	54.685	58.383
Wages and Salaries	46.240	51.291	54.685	58.383
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	32.778	38.422	33.515	38.668
Materials, Equipment and Supplies	2.800	5.225	3.825	4.600
Fuel and Lubricants	0.180	0.100	0.100	0.100
Rental and Maintenance of Buildings	13.912	13.812	13.516	13.562
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.250	2.912	1.833	2.900
Utility Charges	3.840	2.800	2.800	2.940
Other Goods and Services Purchased	8.796	12.173	10.041	11.720
Other Operating Expenses	1.000	1.400	1.400	1.500
Education Subventions and Training	-	-	-	1.346
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	5.000	5.000	5.000
Capital Expenditure	2.500	5.000	5.000	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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,976.030	2,214.811	2,155.110	2,156.506
Recurrent Revenue	1,927.300	2,164.311	2,104.610	2,101.506
Subsidies and Contributions from Central Government	1,923.675	2,156.835	2,069.118	2,070.831
Revenue from Operations	1.900	1.950	0.660	1.700
Sale of Goods and Services	1.900	1.950	0.660	1.700
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.725	5.526	34.832	28.975
Interest Received	0.025	0.026	0.008	0.025
Miscellaneous Receipts	1.700	5.500	34.824	28.950
Capital Revenue	48.730	50.500	50.500	55.000
Capital Grants from Central Government	48.730	50.500	50.500	55.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,972.405	2,207.335	2,119.619	2,125.830
Recurrent Expenditure	1,923.675	2,156.835	2,069.119	2,070.830
Total Statutory Expenditure	856.851	1,035.480	964.690	1,010.987
Statutory Wages and Salaries	465.372	503.443	494.684	539.987
Statutory Benefits and Allowances	391.479	532.037	470.006	471.000
Employment Cost	299.435	338.681	326.478	349.734
Wages and Salaries	222.388	255.381	253.428	265.600
Overhead Expenditure	77.047	83.300	73.050	84.134
Other Recurrent Charges	767.389	782.674	777.951	710.109
Materials, Equipment and Supplies	39.486	42.433	40.202	40.202
Fuel and Lubricants	9.920	10.516	10.898	10.897
Rental and Maintenance of Buildings	71.106	83.666	78.808	76.214
Maintenance of Infrastructure	28.877	9.900	15.011	15.011
Transport, Travel and Postage	157.930	165.972	157.738	126.313
Utility Charges	39.508	41.129	29.160	36.382
Other Goods and Services Purchased	218.402	172.354	178.116	165.059
Other Operating Expenses	150.900	203.240	216.807	187.000
Education Subventions and Training	2.143	2.700	1.966	1.500
Rates and Taxes and Subventions to Local Authority	3.768	4.000	3.841	4.000
Subsidies and Contributions to Local and International Organisation	45.349	46.764	45.404	47.531
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	48.730	50.500	50.500	55.000
Capital Expenditure	48.730	50.500	50.500	55.000
Surplus (Deficit)	3.625	7.476	35.491	30.676
Total Financing	(3.625)	(7.476)	(35.491)	(30.676)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.625)	(7.476)	(35.491)	(30.676)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,161.609	1,354.562	1,355.175	1,585.232
Recurrent Revenue	1,136.611	1,338.562	1,339.196	1,559.112
Subsidies and Contributions from Central Government	1,117.892	1,319.046	1,319.046	1,537.244
Revenue from Operations	18.719	19.516	20.150	21.868
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	18.719	19.516	20.150	21.868
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	24.998	16.000	15.979	26.120
Capital Grants from Central Government	24.998	16.000	15.979	26.120
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,142.890	1,335.045	1,335.024	1,563.364
Recurrent Expenditure	1,117.892	1,319.045	1,319.045	1,537.244
Total Statutory Expenditure	37.011	41.857	41.830	49.228
Statutory Wages and Salaries	20.330	23.384	23.384	25.773
Statutory Benefits and Allowances	16.681	18.473	18.446	23.455
Employment Cost	901.117	1,081.471	1,065.441	1,204.146
Wages and Salaries	636.954	767.193	769.544	849.393
Overhead Expenditure	264.163	314.278	295.897	354.753
Other Recurrent Charges	179.764	195.717	211.774	283.870
Materials, Equipment and Supplies	12.517	14.967	14.967	16.372
Fuel and Lubricants	2.511	2.670	2.670	3.100
Rental and Maintenance of Buildings	19.150	19.480	26.341	25.980
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	37.563	50.414	57.082	97.253
Utility Charges	19.416	19.800	19.800	21.264
Other Goods and Services Purchased	71.443	66.352	66.352	75.434
Other Operating Expenses	9.464	13.019	13.502	16.505
Education Subventions and Training	7.000	8.315	10.360	27.262
Rates and Taxes and Subventions to Local Authority	0.700	0.700	0.700	0.700
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	24.998	16.000	15.979	26.120
Capital Expenditure	24.998	16.000	15.979	26.120
Surplus (Deficit)	18.719	19.517	20.151	21.868
Total Financing	(18.719)	(19.517)	(20.151)	(21.868)
External Loans (Net)	-	-	-	-
External 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)	(19.517)	(20.151)	(21.868)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	162.427	202.124	196.895	240.590
Recurrent Revenue	159.928	199.624	194.395	230.690
Subsidies and Contributions from Central Government	159.928	199.624	194.395	230.690
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2.499	2.500	2.500	9.900
Capital Grants from Central Government	2.499	2.500	2.500	9.900
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	162.428	202.124	196.895	240.590
Recurrent Expenditure	159.929	199.624	194.395	230.690
Total Statutory Expenditure	17.925	31.835	34.498	37.086
Statutory Wages and Salaries	16.783	26.227	32.005	28.981
Statutory Benefits and Allowances	1.142	5.608	2.493	8.105
Employment Cost	92.740	111.319	109.662	126.482
Wages and Salaries	75.113	88.694	92.106	100.656
Overhead Expenditure	17.627	22.625	17.556	25.826
Other Recurrent Charges	49.264	56.470	50.235	67.122
Materials, Equipment and Supplies	5.763	5.989	5.865	6.836
Fuel and Lubricants	1.142	1.820	1.818	2.250
Rental and Maintenance of Buildings	11.372	8.084	10.281	9.384
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.274	3.899	5.105	5.644
Utility Charges	6.407	8.848	7.950	9.477
Other Goods and Services Purchased	11.244	17.701	9.831	23.502
Other Operating Expenses	9.844	9.794	9.073	9.694
Education Subventions and Training	0.218	0.335	0.312	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	2.499	2.500	2.500	9.900
Capital Expenditure	2.499	2.500	2.500	9.900
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: 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	147.481	184.461	180.969	201.948
Recurrent Revenue	140.539	174.461	170.979	193.648
Subsidies and Contributions from Central Government	140.539	174.461	170.979	193.648
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	6.942	10.000	9.990	8.300
Capital Grants from Central Government	6.942	10.000	9.990	8.300
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	147.481	184.461	180.969	201.948
Recurrent Expenditure	140.539	174.461	170.979	193.648
Total Statutory Expenditure	13.147	12.908	14.649	15.189
Statutory Wages and Salaries	12.858	12.739	14.260	14.973
Statutory Benefits and Allowances	0.289	0.169	0.389	0.216
Employment Cost	54.495	75.385	73.644	81.179
Wages and Salaries	48.512	68.341	65.750	72.730
Overhead Expenditure	5.983	7.044	7.894	8.449
Other Recurrent Charges	72.897	86.168	82.686	97.280
Materials, Equipment and Supplies	9.845	12.970	10.731	14.195
Fuel and Lubricants	1.000	1.500	1.500	1.575
Rental and Maintenance of Buildings	13.379	15.000	14.982	15.502
Maintenance of Infrastructure	1.784	3.216	3.195	7.000
Transport, Travel and Postage	11.338	14.019	13.906	15.725
Utility Charges	6.447	7.178	6.811	7.437
Other Goods and Services Purchased	13.026	15.272	14.585	17.658
Other Operating Expenses	15.229	16.147	16.110	17.258
Education Subventions and Training	0.849	0.866	0.866	0.930
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.942	10.000	9.990	8.300
Capital Expenditure	6.942	10.000	9.990	8.300
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 11 Guyana Elections Commission
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	3,959.599	3,508.386	2,982.629	7,344.852
Recurrent Revenue	3,816.286	3,408.386	2,882.629	7,106.973
Subsidies and Contributions from Central Government	3,808.786	3,408.386	2,882.629	7,106.973
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.500	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	7.500	-	-	-
Capital Revenue	143.313	100.000	100.000	237.879
Capital Grants from Central Government	143.313	100.000	100.000	237.879
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,952.099	3,508.386	2,982.629	7,344.852
Recurrent Expenditure	3,808.786	3,408.386	2,882.629	7,106.973
Total Statutory Expenditure	134.888	150.129	138.202	309.280
Statutory Wages and Salaries	71.963	68.298	72.737	226.074
Statutory Benefits and Allowances	62.925	81.831	65.465	83.206
Employment Cost	1,665.882	1,799.773	1,808.863	1,761.666
Wages and Salaries	1,352.919	1,405.810	1,603.912	1,611.778
Overhead Expenditure	312.963	393.963	204.951	149.888
Other Recurrent Charges	2,008.016	1,458.484	935.564	5,036.027
Materials, Equipment and Supplies	85.574	210.817	49.232	869.743
Fuel and Lubricants	25.728	44.808	21.684	53.537
Rental and Maintenance of Buildings	136.752	140.093	96.637	227.305
Maintenance of Infrastructure	-	7.592	0.602	7.592
Transport, Travel and Postage	185.531	150.988	146.039	631.918
Utility Charges	50.778	82.761	62.937	93.905
Other Goods and Services Purchased	768.789	576.914	524.532	1,114.143
Other Operating Expenses	722.919	201.109	30.249	1,842.583
Education Subventions and Training	31.853	41.157	0.213	193.056
Rates and Taxes and Subventions to Local Authority	0.092	2.245	3.439	2.245
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	143.313	100.000	100.000	237.879
Capital Expenditure	143.313	100.000	100.000	237.879
Surplus (Deficit)	7.500	-	-	-
Total Financing	(7.500)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.500)	-	-	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	504.982	617.686	617.686	654.763
Recurrent Revenue	482.802	507.686	507.686	538.950
Subsidies and Contributions from Central Government	370.000	358.284	358.284	427.000
Revenue from Operations	112.702	149.302	149.302	111.850
Sale of Goods and Services	78.052	114.652	114.652	77.200
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	22.180	110.000	110.000	115.813
Capital Grants from Central Government	22.180	110.000	110.000	115.813
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	504.982	617.686	617.686	654.763
Recurrent Expenditure	482.802	507.686	507.686	538.950
Employment Cost	257.228	279.549	279.549	301.913
Wages and Salaries	254.888	275.279	275.279	297.301
Overhead Expenditure	2.340	4.270	4.270	4.612
Other Recurrent Charges	225.574	228.137	228.137	237.037
Materials, Equipment and Supplies	56.574	56.574	56.574	56.574
Fuel and Lubricants	8.230	8.230	8.230	8.230
Rental and Maintenance of Buildings	8.200	11.200	11.200	11.200
Maintenance of Infrastructure	2.000	2.000	2.000	2.000
Transport, Travel and Postage	12.550	12.550	12.550	13.150
Utility Charges	15.250	15.250	15.250	15.250
Other Goods and Services Purchased	55.653	61.933	61.933	65.433
Other Operating Expenses	45.400	45.900	45.900	50.200
Education Subventions and Training	1.500	1.500	1.500	2.000
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	7.217	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	22.180	110.000	110.000	115.813
Capital Expenditure	22.180	110.000	110.000	115.813
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	114.320	121.580	121.580	150.200
Recurrent Revenue	68.320	71.580	71.580	79.200
Subsidies & Contributions from Central Gov't	27.320	28.000	28.000	45.000
Revenue from Operations	27.000	36.500	36.500	24.200
Sale of Goods and Services	20.000	23.000	23.000	20.050
Fees, Fines, etc.	1.000	6.000	6.000	1.200
Rents, Royalties, etc.	6.000	7.500	7.500	2.950
Other Recurrent Revenue	14.000	7.080	7.080	10.000
Interest Received	-	-	-	-
Miscellaneous Receipts	14.000	7.080	7.080	10.000
Capital Revenue	46.000	50.000	50.000	71.000
Capital Grants from Central Government	46.000	50.000	50.000	71.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	114.320	121.580	121.580	150.200
Recurrent Expenditure	68.320	71.580	71.580	79.200
Employment Cost	15.297	16.595	16.595	17.923
Wages and Salaries	12.997	13.907	13.907	15.020
Overhead Expenditure	2.300	2.688	2.688	2.903
Other Recurrent Charges	53.023	54.985	54.985	61.277
Materials, Equipment and Supplies	16.650	17.350	17.350	18.355
Fuel and Lubricants	7.500	8.000	8.000	9.000
Rental and Maintenance of Buildings	1.923	1.925	1.925	1.955
Maintenance of Infrastructure	2.100	2.350	2.350	2.350
Transport, Travel and Postage	10.500	11.000	11.000	12.100
Utility Charges	1.351	1.360	1.360	1.455
Other Goods and Services Purchased	6.000	6.500	6.500	7.500
Other Operating Expenses	3.500	4.000	4.000	5.000
Education Subventions and Training	3.499	2.500	2.500	3.562
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	46.000	50.000	50.000	71.000
Capital Expenditure	46.000	50.000	50.000	71.000
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,115.129	965.513	1,576.372	1,109.279
Recurrent Revenue	931.129	715.513	1,077.065	847.867
Subsidies & Contributions from Central Gov't	473.000	473.000	533.000	623.000
Revenue from Operations	168.242	222.513	209.206	221.367
Sale of Goods and Services	130.187	175.013	149.058	173.625
Fees, Fines, etc.	6.768	7.500	5.802	6.250
Rents, Royalties, etc.	31.287	40.000	54.346	41.492
Other Recurrent Revenue	289.887	20.000	334.859	3.500
Interest Received	-	-	-	-
Miscellaneous Receipts	289.887	20.000	334.859	3.500
Capital Revenue	184.000	250.000	499.307	261.412
Capital Grants from Central Government	184.000	250.000	250.000	261.412
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	249.307	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,066.925	965.513	1,632.523	1,109.279
Recurrent Expenditure	882.925	715.513	1,133.216	847.867
Employment Cost	330.477	332.323	357.666	386.279
Wages and Salaries	245.694	246.382	271.161	292.854
Overhead Expenditure	84.783	85.941	86.505	93.425
Other Recurrent Charges	552.448	383.190	775.550	461.588
Materials, Equipment and Supplies	8.776	14.800	9.982	12.980
Fuel and Lubricants	62.388	37.155	84.556	78.750
Rental and Maintenance of Buildings	8.154	8.500	4.126	7.136
Maintenance of Infrastructure	346.927	184.484	543.515	220.194
Transport, Travel and Postage	14.188	11.200	11.453	11.500
Utility Charges	5.172	5.552	5.470	5.496
Other Goods and Services Purchased	98.600	99.203	102.315	106.326
Other Operating Expenses	7.453	12.100	7.659	11.506
Education Subventions and Training	0.790	3.200	0.718	3.200
Rates and Taxes and Subventions to Local Authority	-	3.000	1.500	4.500
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	3.996	4.256	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	184.000	250.000	499.307	261.412
Capital Expenditure	184.000	250.000	499.307	261.412
Surplus (Deficit)	48.204	-	(56.151)	-
Total Financing	(48.204)	-	56.151	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(48.204)	-	56.151	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	3,279.920	2,679.236	2,981.321	3,240.508
Recurrent Revenue	2,421.217	2,354.236	2,656.321	2,671.608
Subsidies & Contributions from Central Gov't	2,187.750	2,304.156	2,414.077	2,580.708
Revenue from Operations	34.242	45.080	50.080	90.900
Sale of Goods and Services	33.902	40.000	45.000	90.500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.340	5.080	5.080	0.400
Other Recurrent Revenue	199.225	5.000	192.164	-
Interest Received	-	-	-	-
Miscellaneous Receipts	199.225	5.000	192.164	-
Capital Revenue	858.703	325.000	325.000	568.900
Capital Grants from Central Government	100.000	325.000	325.000	350.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	758.703	-	-	218.900
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,279.920	2,679.236	2,981.321	3,240.508
Recurrent Expenditure	2,421.217	2,354.236	2,656.321	2,671.608
Employment Cost	1,606.897	1,594.491	1,885.464	2,036.301
Wages and Salaries	1,377.108	1,374.634	1,633.097	1,763.745
Overhead Expenditure	229.789	219.857	252.367	272.556
Other Recurrent Charges	814.320	759.745	770.857	635.307
Materials, Equipment and Supplies	235.742	212.875	212.875	153.000
Fuel and Lubricants	32.985	42.688	42.688	32.917
Rental and Maintenance of Buildings	110.959	173.555	175.922	112.158
Maintenance of Infrastructure	2.734	5.500	5.500	5.000
Transport, Travel and Postage	72.057	64.460	77.500	80.000
Utility Charges	41.168	45.000	46.500	38.500
Other Goods and Services Purchased	49.985	59.295	53.500	55.500
Other Operating Expenses	46.037	35.540	35.540	37.400
Education Subventions and Training	8.599	20.832	20.832	20.832
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
AEIP (Shadehouse Project)	214.054	100.000	100.000	100.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	858.703	325.000	325.000	568.900
Capital Expenditure	858.703	325.000	325.000	568.900
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: 21 Ministry of Agriculture
 Programme: 212 Agriculture Development and Support Services
 Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	31,986.776	27,000.000	32,533.971	34,600.000
Recurrent Revenue	16,590.378	17,000.000	19,562.203	19,600.000
Subsidies & Contributions from Central Gov't	16,588.878	17,000.000	19,525.090	19,600.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.500	-	37.113	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.500	-	37.113	-
Capital Revenue	15,396.398	10,000.000	12,971.768	15,000.000
Capital Grants from Central Government	15,396.398	10,000.000	12,971.768	15,000.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	31,986.776	27,000.000	32,533.971	34,600.000
Recurrent Expenditure	16,590.378	17,000.000	19,562.203	19,600.000
Employment Cost	515.000	548.385	582.498	629.098
Wages and Salaries	352.979	375.862	409.975	442.773
Overhead Expenditure	162.021	172.523	172.523	186.325
Other Recurrent Charges	16,075.378	16,451.615	18,979.705	18,970.902
Materials, Equipment and Supplies	23.500	26.300	26.300	26.300
Fuel and Lubricants	1,934.214	1,056.972	1,141.972	1,212.466
Rental and Maintenance of Buildings	93.750	104.750	121.759	108.000
Maintenance of Infrastructure	7,981.442	9,243.906	10,833.558	11,050.863
Transport, Travel and Postage	263.500	334.300	334.300	416.800
Utility Charges	45.500	52.000	52.000	57.000
Other Goods and Services Purchased	3,814.974	3,120.114	3,900.921	3,355.075
Other Operating Expenses	1,906.600	2,501.375	2,556.997	2,732.500
Education Subventions and Training	11.898	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	15,396.398	10,000.000	12,971.768	15,000.000
Capital Expenditure	15,396.398	10,000.000	12,971.768	15,000.000
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: Guyana Marketing Corporation

	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	427.434	540.500	540.500	830.000
Recurrent Revenue	418.434	430.000	430.000	480.000
Subsidies & Contributions from Central Gov't	400.434	405.000	405.000	450.000
Revenue from Operations	18.000	25.000	25.000	30.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	18.000	25.000	25.000	30.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	9.000	110.500	110.500	350.000
Capital Grants from Central Government	9.000	110.500	110.500	350.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	402.000	540.500	540.500	830.000
Recurrent Expenditure	393.000	430.000	430.000	480.000
Employment Cost	166.076	186.371	186.371	201.281
Wages and Salaries	149.036	163.940	163.940	177.055
Overhead Expenditure	17.040	22.431	22.431	24.226
Other Recurrent Charges	226.924	243.629	243.629	278.719
Materials, Equipment and Supplies	12.090	14.650	14.650	23.635
Fuel and Lubricants	9.941	11.578	11.578	12.168
Rental and Maintenance of Buildings	8.665	11.958	11.958	13.110
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	49.614	51.760	51.760	52.904
Utility Charges	19.618	21.468	21.468	22.542
Other Goods and Services Purchased	54.666	57.167	57.167	60.865
Other Operating Expenses	55.040	56.820	56.820	66.611
Education Subventions and Training	16.435	17.313	17.313	25.779
Rates and Taxes and Subventions to Local Authority	0.855	0.915	0.915	1.105
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.000	110.500	110.500	350.000
Capital Expenditure	9.000	110.500	110.500	350.000
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	618.618	598.000	717.275	669.000
Recurrent Revenue	618.618	598.000	717.275	669.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	618.618	598.000	717.275	669.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	618.618	598.000	717.275	669.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	517.469	411.576	523.305	593.074
Recurrent Expenditure	328.595	389.576	444.537	483.074
Employment Cost	144.363	163.508	180.370	194.800
Wages and Salaries	98.535	113.551	129.113	139.442
Overhead Expenditure	45.828	49.957	51.257	55.358
Other Recurrent Charges	184.232	226.068	264.167	288.274
Materials, Equipment and Supplies	99.596	122.678	140.358	142.721
Fuel and Lubricants	5.068	11.084	6.054	11.084
Rental and Maintenance of Buildings	8.630	8.322	9.061	10.686
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	10.211	12.027	10.692	11.821
Utility Charges	11.623	19.049	17.171	21.444
Other Goods and Services Purchased	14.529	17.312	20.425	23.352
Other Operating Expenses	28.290	28.596	44.286	50.666
Education Subventions and Training	6.285	7.000	7.243	7.000
Rates and Taxes and Subventions to Local Authority	-	-	8.877	9.500
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	188.874	22.000	78.768	110.000
Capital Expenditure	188.874	22.000	78.768	110.000
Surplus (Deficit)	101.149	186.424	193.970	75.926
Total Financing	(101.149)	(186.424)	(193.970)	(75.926)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(101.149)	(186.424)	(193.970)	(75.926)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,449.095	1,417.306	1,551.828	1,913.800
Recurrent Revenue	1,274.095	1,317.306	1,336.416	1,532.300
Subsidies and Contributions from Central Government	975.000	1,140.576	1,140.576	1,350.000
Revenue from Operations	255.210	176.730	195.840	182.300
Sale of Goods and Services	255.210	176.730	195.840	182.300
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	43.885	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	43.885	-	-	-
Capital Revenue	175.000	100.000	215.412	381.500
Capital Grants from Central Government	175.000	100.000	215.412	381.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,603.358	1,417.306	1,551.828	1,913.800
Recurrent Expenditure	1,428.358	1,317.306	1,336.416	1,532.300
Employment Cost	726.193	785.662	791.911	855.264
Wages and Salaries	630.327	550.206	689.813	744.998
Overhead Expenditure	95.866	235.456	102.098	110.266
Other Recurrent Charges	702.165	531.644	544.505	677.036
Materials, Equipment and Supplies	151.346	100.717	100.717	110.480
Fuel and Lubricants	27.269	29.287	29.287	37.766
Rental and Maintenance of Buildings	19.349	20.224	20.224	80.684
Maintenance of Infrastructure	165.973	82.800	82.800	95.719
Transport, Travel and Postage	82.811	77.474	77.474	80.732
Utility Charges	39.796	40.296	45.460	48.460
Other Goods and Services Purchased	103.332	85.017	95.383	105.648
Other Operating Expenses	102.702	83.949	81.280	101.822
Education Subventions and Training	9.587	11.880	11.880	15.725
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	175.000	100.000	215.412	381.500
Capital Expenditure	175.000	100.000	215.412	381.500
Surplus (Deficit)	(154.263)	-	-	-
Total Financing	154.263	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	154.263	-	-	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	150.984	56.000	63.093	70.115
Recurrent Revenue	50.984	51.000	51.007	65.115
Subsidies and Contributions from Central Government	50.984	51.000	51.000	65.115
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.007	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.007	-
Capital Revenue	100.000	5.000	5.000	5.000
Capital Grants from Central Government	100.000	5.000	5.000	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	7.086	-
External Grants	-	-	7.086	-
Total Expenditure	150.993	56.000	58.798	70.115
Recurrent Expenditure	50.993	51.000	53.798	65.115
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	50.993	51.000	53.798	65.115
Materials, Equipment and Supplies	1.033	1.100	3.082	1.838
Fuel and Lubricants	0.503	0.572	1.044	4.304
Rental and Maintenance of Buildings	2.241	2.500	2.589	3.000
Maintenance of Infrastructure	-	1.200	-	1.200
Transport, Travel and Postage	1.483	1.600	1.491	4.950
Utility Charges	0.107	0.300	0.230	2.000
Other Goods and Services Purchased	7.705	7.349	1.197	11.205
Other Operating Expenses	15.799	16.379	12.978	12.700
Education Subventions and Training	22.122	20.000	31.187	23.918
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	100.000	5.000	5.000	5.000
Capital Expenditure	100.000	5.000	5.000	5.000
Surplus (Deficit)	(0.009)	-	4.295	-
Total Financing	0.009	-	(4.295)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.009	-	(4.295)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,032.909	1,104.210	1,206.850	1,244.835
Recurrent Revenue	907.909	904.210	1,006.850	1,044.835
Subsidies and Contributions from Central Government	622.558	647.000	647.000	692.335
Revenue from Operations	285.351	257.210	331.527	352.500
Sale of Goods and Services	9.426	9.689	10.808	11.420
Fees, Fines, etc.	275.925	247.521	320.719	341.080
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	28.323	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	28.323	-
Capital Revenue	125.000	200.000	200.000	200.000
Capital Grants from Central Government	125.000	200.000	200.000	200.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	508.462
Total Expenditure	995.817	1,104.210	1,211.153	1,244.835
Recurrent Expenditure	812.056	904.210	904.125	1,044.835
Employment Cost	614.285	651.267	673.287	727.150
Wages and Salaries	430.008	473.578	470.798	508.462
Overhead Expenditure	184.277	177.689	202.489	218.688
Other Recurrent Charges	197.771	252.943	230.838	317.685
Materials, Equipment and Supplies	15.700	13.144	14.184	17.429
Fuel and Lubricants	8.052	12.163	9.915	13.099
Rental and Maintenance of Buildings	10.398	10.240	13.826	12.993
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	24.051	27.314	21.316	29.942
Utility Charges	16.639	23.214	30.460	32.125
Other Goods and Services Purchased	59.978	99.950	82.252	120.330
Other Operating Expenses	38.216	37.412	29.652	47.293
Education Subventions and Training	18.516	22.461	24.120	44.474
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	6.221	7.045	5.113	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	183.761	200.000	307.028	200.000
Capital Expenditure	183.761	200.000	307.028	200.000
Surplus (Deficit)	37.092	-	(4.303)	-
Total Financing	(37.092)	-	4.303	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(37.092)	-	4.303	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	608.528	690.497	693.411	720.000
Recurrent Revenue	592.883	666.497	669.463	695.000
Subsidies and Contributions from Central Government	592.883	666.497	666.497	695.000
Revenue from Operations	-	-	2.966	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	2.966	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	15.645	24.000	23.948	25.000
Capital Grants from Central Government	15.645	24.000	23.948	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	608.527	690.497	690.445	720.000
Recurrent Expenditure	592.882	666.497	666.497	695.000
Employment Cost	136.186	168.047	152.976	165.214
Wages and Salaries	136.186	168.047	152.976	165.214
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	456.696	498.450	513.521	529.786
Materials, Equipment and Supplies	7.965	14.011	4.459	14.605
Fuel and Lubricants	2.400	3.600	3.393	4.800
Rental and Maintenance of Buildings	5.724	7.640	3.408	7.640
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	108.257	134.360	82.469	98.656
Utility Charges	2.400	5.400	3.397	5.880
Other Goods and Services Purchased	222.882	192.342	272.757	238.474
Other Operating Expenses	55.220	93.370	87.153	90.092
Education Subventions and Training	51.848	47.727	56.485	69.639
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.645	24.000	23.948	25.000
Capital Expenditure	15.645	24.000	23.948	25.000
Surplus (Deficit)	0.001	-	2.966	-
Total Financing	(0.001)	-	(2.966)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.001)	-	(2.966)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	1,395.877	1,437.500	1,440.500	1,474.208
Recurrent Revenue	1,359.432	1,437.500	1,440.500	1,474.208
Subsidies and Contributions from Central Government Contribution	-	-	-	-
Revenue from Operations	1,339.625	1,415.500	1,419.500	1,450.888
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	716.547	760.000	762.000	779.000
Rents, Royalties, etc.	623.078	655.500	657.500	671.888
Other Recurrent Revenue	19.807	22.000	21.000	23.320
Interest Received	-	-	-	-
Miscellaneous Receipts	19.807	22.000	21.000	23.320
Capital Revenue	36.445	-	-	-
Capital Grants from Central Government	36.445	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,345.225	1,406.465	1,402.142	1,432.602
Recurrent Expenditure	1,293.923	1,361.465	1,358.142	1,397.602
Employment Cost	871.245	890.809	889.599	917.533
Wages and Salaries	811.532	827.343	826.343	852.163
Overhead Expenditure	59.713	63.466	63.256	65.370
Other Recurrent Charges	422.678	470.656	468.543	480.069
Materials, Equipment and Supplies	31.423	35.500	35.110	36.210
Fuel and Lubricants	44.075	46.960	46.712	47.899
Rental and Maintenance of Buildings	45.846	54.026	53.980	55.107
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	198.239	215.520	214.800	219.830
Utility Charges	40.435	45.250	45.100	46.155
Other Goods and Services Purchased	37.249	40.100	39.928	40.902
Other Operating Expenses	20.549	26.700	26.500	27.234
Education Subventions and Training	1.619	2.850	2.725	2.907
Rates and Taxes and Subventions to Local Authority	2.236	2.600	2.558	2.652
Subsidies and Contributions to Local and International Organisation	1.007	1.150	1.130	1.173
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	51.302	45.000	44.000	35.000
Capital Expenditure	51.302	45.000	44.000	35.000
Surplus (Deficit)	50.652	31.035	38.358	41.606
Total Financing	(50.652)	(31.035)	(38.358)	(41.606)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(50.652)	(31.035)	(38.358)	(41.606)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	7,836.143	10,303.614	9,392.571	10,421.800
Recurrent Revenue	7,836.143	10,303.614	9,392.571	10,421.800
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	7,813.584	10,215.306	9,221.188	10,114.600
Sale of Goods and Services	15.234	1,002.286	77.729	215.600
Fees, Fines, etc.	265.708	750.933	1,019.547	1,192.958
Rents, Royalties, etc.	7,532.642	8,462.087	8,123.912	8,706.042
Other Recurrent Revenue	22.559	88.308	171.383	307.200
Interest Received	6.268	88.308	26.632	56.988
Miscellaneous Receipts	16.291	-	144.751	250.212
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	7,955.189	10,303.614	10,947.256	10,421.800
Recurrent Expenditure	7,190.493	9,838.450	9,839.743	10,126.623
Employment Cost	3,049.155	3,795.018	4,445.828	4,801.494
Wages and Salaries	2,089.375	2,720.441	3,568.604	3,854.092
Overhead Expenditure	959.780	1,074.577	877.224	947.402
Other Recurrent Charges	4,141.338	6,043.432	5,393.915	5,325.129
Materials, Equipment and Supplies	187.596	207.105	163.402	132.607
Fuel and Lubricants	130.843	138.484	142.522	166.871
Rental and Maintenance of Buildings	109.609	171.908	164.750	126.600
Maintenance of Infrastructure	0.556	-	26.578	-
Transport, Travel and Postage	624.669	747.039	511.735	518.868
Utility Charges	67.876	80.272	93.072	89.976
Other Goods and Services Purchased	287.404	760.464	641.540	497.210
Other Operating Expenses	251.561	237.306	211.209	258.328
Education Subventions and Training	72.072	325.268	131.544	278.544
Rates and Taxes and Subventions to Local Authority	1.880	1.680	16.976	2.400
Subsidies and Contributions to Local and International Organisation	2,398.977	29.192	3,120.947	1,090.912
Pensions	8.295	154.714	169.640	162.813
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	3,190.000	-	2,000.000
Capital Expenditure	764.696	465.164	1,107.513	295.177
Capital Expenditure	764.696	465.164	1,107.513	295.177
Surplus (Deficit)	(119.046)	-	(1,554.685)	-
Total Financing	119.046	-	1,554.685	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	119.046	-	1,554.685	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	31,783.697	45,545.365	51,754.372	68,291.313
Recurrent Revenue	31,783.697	45,545.365	51,754.372	68,291.313
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	31,594.803	45,256.295	51,473.629	67,916.226
Sale of Goods and Services	31,594.803	45,256.295	51,473.629	67,916.226
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	188.894	289.070	280.743	375.087
Interest Received	-	-	-	-
Miscellaneous Receipts	188.894	289.070	280.743	375.087
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	32,095.889	45,247.678	64,504.412	68,291.313
Recurrent Expenditure	32,084.199	45,192.207	64,499.702	67,801.147
Employment Cost	265.607	286.510	303.093	327.340
Wages and Salaries	182.507	195.540	200.403	216.435
Overhead Expenditure	83.100	90.970	102.690	110.905
Other Recurrent Charges	31,818.592	44,905.697	64,196.609	67,473.807
Materials, Equipment and Supplies	31,586.512	44,609.047	63,954.444	67,174.472
Fuel and Lubricants	1.255	1.260	0.988	1.260
Rental and Maintenance of Buildings	46.068	45.120	51.245	51.000
Maintenance of Infrastructure	0.918	3.720	-	6.840
Transport, Travel and Postage	14.775	14.670	26.394	14.880
Utility Charges	18.358	18.720	18.094	20.820
Other Goods and Services Purchased	122.357	144.100	120.504	141.740
Other Operating Expenses	27.600	59.970	24.777	62.175
Education Subventions and Training	0.749	9.090	0.163	0.620
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.690	55.471	4.710	490.166
Capital Expenditure	11.690	55.471	4.710	490.166
Surplus (Deficit)	(312.192)	297.687	(12,750.040)	-
Total Financing	312.192	(297.687)	12,750.040	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	312.192	(297.687)	12,750.040	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	2,298.645	2,519.211	2,586.211	2,905.942
Recurrent Revenue	1,913.645	2,263.211	2,330.211	2,755.942
Subsidies and Contributions from Central Government	348.704	705.285	952.286	1,154.321
Revenue from Operations	1,267.851	1,557.926	1,377.925	1,601.621
Sale of Goods and Services	1,208.377	1,497.383	1,317.213	1,538.051
Fees, Fines, etc.	59.474	60.543	60.712	63.570
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	297.090	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	297.090	-	-	-
Capital Revenue	385.000	256.000	256.000	150.000
Capital Grants from Central Government	385.000	256.000	256.000	150.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,106.415	2,519.211	2,360.204	2,766.429
Recurrent Expenditure	1,705.504	2,229.093	2,065.204	2,569.680
Employment Cost	1,382.609	1,821.974	1,622.101	2,064.763
Wages and Salaries	1,063.062	1,368.481	1,195.234	1,559.582
Overhead Expenditure	319.547	453.493	426.867	505.181
Other Recurrent Charges	322.895	407.119	443.103	504.917
Materials, Equipment and Supplies	23.143	19.179	23.613	24.060
Fuel and Lubricants	8.085	7.200	4.706	6.000
Rental and Maintenance of Buildings	40.259	41.600	53.852	63.850
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	42.558	41.930	66.717	87.478
Utility Charges	46.357	47.292	45.616	62.060
Other Goods and Services Purchased	122.963	121.794	170.836	153.907
Other Operating Expenses	19.174	44.892	49.447	54.225
Education Subventions and Training	20.356	83.232	28.316	53.337
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	400.911	290.118	295.000	196.749
Capital Expenditure	400.911	290.118	295.000	196.749
Surplus (Deficit)	192.230	-	226.007	139.513
Total Financing	(192.230)	-	(226.007)	(139.513)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(192.230)	-	(226.007)	(139.513)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	7,249.046	6,647.373	7,896.816	4,120.838
Recurrent Revenue	2,117.039	2,486.373	2,862.126	2,761.423
Subsidies and Contributions from Central Government	873.554	974.000	1,271.353	1,160.170
Revenue from Operations	1,101.625	1,271.245	1,246.012	1,371.355
Sale of Goods and Services	968.695	1,087.829	1,123.696	1,223.158
Fees, Fines, etc.	-	25.000	-	-
Rents, Royalties, etc.	132.930	158.416	122.316	148.197
Other Recurrent Revenue	141.860	241.128	344.761	229.898
Interest Received	-	-	-	-
Miscellaneous Receipts	141.860	241.128	344.761	229.898
Capital Revenue	5,132.007	4,161.000	5,034.690	1,359.415
Capital Grants from Central Government	5,132.007	4,161.000	5,034.690	1,359.415
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	8,054.329	6,647.373	7,824.116	4,120.838
Recurrent Expenditure	2,922.322	2,486.373	2,789.426	2,761.423
Employment Cost	1,731.902	1,369.619	1,387.351	1,498.339
Wages and Salaries	562.402	597.839	677.313	731.498
Overhead Expenditure	1,169.500	771.780	710.038	766.841
Other Recurrent Charges	1,190.420	1,116.754	1,402.075	1,263.084
Materials, Equipment and Supplies	63.225	51.316	89.103	86.611
Fuel and Lubricants	829.114	789.108	1,017.585	872.918
Rental and Maintenance of Buildings	11.199	17.890	16.044	14.438
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	46.627	22.260	70.426	67.666
Utility Charges	8.742	13.520	8.243	8.102
Other Goods and Services Purchased	57.727	49.878	90.656	83.775
Other Operating Expenses	119.123	102.618	67.425	73.649
Education Subventions and Training	-	1.000	0.915	1.050
Rates and Taxes and Subventions to Local Authority	-	6.000	-	6.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Refund of Revenue	-	1.596	0.494	1.575
Pensions	54.663	61.568	41.184	47.300
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5,132.007	4,161.000	5,034.690	1,359.415
Capital Expenditure	5,132.007	4,161.000	5,034.690	1,359.415
Surplus (Deficit)	(805.283)	-	72.700	-
Total Financing	805.283	-	(72.700)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	805.283	-	(72.700)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	2,391.323	2,015.235	2,586.072	1,730.368
Recurrent Revenue	1,222.617	1,080.235	1,513.072	1,280.368
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,122.308	1,072.324	1,225.022	1,256.368
Sale of Goods and Services	1,122.308	1,072.324	1,225.022	1,256.368
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	100.309	7.911	288.050	24.000
Interest Received	-	-	-	-
Miscellaneous Receipts	100.309	7.911	288.050	24.000
Capital Revenue	1,168.706	935.000	1,073.000	450.000
Capital Grants from Central Government	1,168.706	935.000	1,073.000	450.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,277.136	1,944.252	2,259.747	1,730.368
Recurrent Expenditure	1,108.430	1,009.252	1,186.747	1,280.368
Employment Cost	673.161	593.752	769.567	831.132
Wages and Salaries	363.781	367.994	436.763	471.704
Overhead Expenditure	309.380	225.758	332.804	359.428
Other Recurrent Charges	435.269	415.500	417.180	449.236
Materials, Equipment and Supplies	71.533	93.973	51.578	78.289
Fuel and Lubricants	17.914	17.736	19.538	19.599
Rental and Maintenance of Buildings	12.193	10.773	17.114	18.351
Maintenance of Infrastructure	123.435	87.137	126.870	101.800
Transport, Travel and Postage	-	-	-	-
Utility Charges	38.456	35.287	32.240	33.556
Other Goods and Services Purchased	98.632	88.025	116.569	131.063
Operating Expenses - COVID-19	65.643	70.869	50.253	63.495
Other Operating Expenses	-	10.200	1.258	1.200
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	7.463	1.500	1.760	1.883
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,168.706	935.000	1,073.000	450.000
Capital Expenditure	1,168.706	935.000	1,073.000	450.000
Surplus (Deficit)	114.187	70.983	326.325	-
Total Financing	(114.187)	(70.983)	(326.325)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(114.187)	(70.983)	(326.325)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	5,452.840	6,542.438	7,088.013	11,630.745
Recurrent Revenue	3,452.840	3,592.438	4,138.013	4,207.245
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	3,374.532	3,512.423	4,111.892	4,176.406
Sale of Goods and Services	3,279.962	3,389.916	4,012.673	4,067.899
Fees, Fines, etc.	94.570	121.230	99.219	107.230
Rents, Royalties, etc.	-	1.277	-	1.277
Other Recurrent Revenue	78.308	80.015	26.121	30.839
Interest Received	14.614	14.983	18.474	15.807
Miscellaneous Receipts	63.694	65.032	7.647	15.032
Capital Revenue	2,000.000	2,950.000	2,950.000	7,423.500
Capital Grants from Central Government	2,000.000	2,950.000	2,950.000	7,423.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,145.851	6,066.380	4,804.053	10,123.993
Recurrent Expenditure	1,927.261	3,116.380	1,854.053	2,700.493
Employment Cost	928.835	925.472	1,084.425	1,171.179
Wages and Salaries	538.926	561.855	657.871	710.501
Overhead Expenditure	389.909	363.617	426.554	460.678
Other Recurrent Charges	998.426	2,190.908	769.628	1,529.314
Materials, Equipment and Supplies	22.063	34.691	20.554	38.160
Fuel and Lubricants	141.084	191.859	163.439	211.045
Rental and Maintenance of Buildings	33.692	42.904	30.734	51.485
Maintenance of Infrastructure	106.553	993.072	124.614	342.726
Transport, Travel and Postage	31.599	37.888	27.517	39.782
Utility Charges	12.113	15.124	15.449	15.880
Other Goods and Services Purchased	162.476	206.389	130.031	216.708
Other Operating Expenses	353.321	424.570	133.273	354.570
Education Subventions and Training	16.756	46.530	15.193	51.183
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	118.769	197.881	107.003	207.775
Refund of Revenue	-	-	1.821	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,218.590	2,950.000	2,950.000	7,423.500
Capital Expenditure	2,218.590	2,950.000	2,950.000	7,423.500
Surplus (Deficit)	1,306.989	476.058	2,283.960	1,506.752
Total Financing	(1,306.989)	(476.058)	(2,283.960)	(1,506.752)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1,306.989)	(476.058)	(2,283.960)	(1,506.752)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	5,016.675	5,050.489	5,543.981	6,038.206
Recurrent Revenue	4,522.675	4,780.989	5,274.481	5,538.206
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	4,494.776	4,750.807	5,243.788	5,505.978
Sale of Goods and Services	1,528.474	1,615.550	1,743.281	1,830.446
Fees, Fines, etc.	2,966.302	3,135.257	3,500.507	3,675.532
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	27.899	30.182	30.693	32.228
Interest Received	27.899	30.182	30.693	32.228
Miscellaneous Receipts	-	-	-	-
Capital Revenue	494.000	269.500	269.500	500.000
Capital Grants from Central Government	494.000	269.500	269.500	500.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,723.403	3,592.913	2,921.711	3,572.416
Recurrent Expenditure	2,104.756	2,297.881	2,386.352	2,737.416
Employment Cost	1,205.712	1,264.060	1,301.995	1,406.156
Wages and Salaries	1,115.477	1,205.733	1,244.302	1,343.847
Overhead Expenditure	90.235	58.327	57.693	62.309
Other Recurrent Charges	899.044	1,033.821	1,084.357	1,331.260
Materials, Equipment and Supplies	18.251	7.564	34.674	36.408
Fuel and Lubricants	26.869	30.128	31.488	37.786
Rental and Maintenance of Buildings	141.808	128.809	127.897	147.081
Maintenance of Infrastructure	29.409	71.255	45.546	52.378
Transport, Travel and Postage	38.930	33.815	83.929	89.775
Utility Charges	285.265	303.188	354.183	423.119
Other Goods and Services Purchased	188.924	229.567	277.061	307.301
Other Operating Expenses	131.565	104.703	89.102	96.912
Education Subventions and Training	2.340	2.662	17.246	18.108
Rates and Taxes and Subventions to Local Authority	7.763	98.751	-	98.000
Subsidies and Contributions to Local and International Organisation	27.920	23.379	23.231	24.392
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	618.647	1,295.032	535.359	835.000
Capital Expenditure	618.647	1,295.032	535.359	835.000
Surplus (Deficit)	2,293.272	1,457.576	2,622.270	2,465.790
Total Financing	(2,293.272)	(1,457.576)	(2,622.270)	(2,465.790)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2,293.272)	(1,457.576)	(2,622.270)	(2,465.790)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	316.794	384.219	402.723	449.263
Recurrent Revenue	297.110	359.219	377.723	382.263
Subsidies and Contributions from Central Government	289.613	351.030	351.030	373.665
Revenue from Operations	5.934	8.189	8.302	8.598
Sale of Goods and Services	1.423	-	1.689	-
Fees, Fines, etc.	4.511	-	6.613	8.598
Rents, Royalties, etc.	-	8.189	-	-
Other Recurrent Revenue	1.563	-	18.391	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.563	-	18.391	-
Capital Revenue	19.684	25.000	25.000	67.000
Capital Grants from Central Government	19.684	25.000	25.000	67.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	343.627	384.219	369.686	449.263
Recurrent Expenditure	323.943	359.219	344.686	382.263
Employment Cost	239.389	239.389	244.978	264.576
Wages and Salaries	176.776	176.776	187.636	202.647
Overhead Expenditure	62.613	62.613	57.342	61.929
Other Recurrent Charges	84.554	119.830	99.708	117.687
Materials, Equipment and Supplies	19.606	21.418	18.055	18.439
Fuel and Lubricants	1.320	3.683	5.063	6.000
Rental and Maintenance of Buildings	3.385	9.052	14.192	14.334
Maintenance of Infrastructure	0.051	2.436	0.360	1.200
Transport, Travel and Postage	3.938	7.632	4.719	5.500
Utility Charges	5.879	10.669	9.231	9.705
Other Goods and Services Purchased	40.575	46.932	40.598	40.949
Other Operating Expenses	8.652	12.391	6.292	12.700
Education Subventions and Training	1.000	4.891	1.148	7.760
Rates and Subventions to Local Authority	-	0.726	-	-
Subsidies and Contributions to Local and International Organisation	0.148	-	0.050	1.100
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	19.684	25.000	25.000	67.000
Capital Expenditure	19.684	25.000	25.000	67.000
Surplus (Deficit)	(26.833)	-	33.037	-
Total Financing	26.833	-	(33.037)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	26.833	-	(33.037)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	468.403	503.520	499.366	663.151
Recurrent Revenue	422.565	443.520	456.287	513.151
Subsidies and Contributions from Central Government	409.479	440.020	431.942	508.601
Revenue from Operations	13.086	3.500	3.500	4.550
Sale of Goods and Services	13.086	2.000	2.000	4.550
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	1.500	1.500	-
Other Recurrent Revenue	-	-	20.845	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	20.845	-
Capital Revenue	45.838	60.000	43.079	150.000
Capital Grants from Central Government	45.838	60.000	43.079	150.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	447.176	503.520	513.066	663.151
Recurrent Expenditure	401.338	443.520	469.987	513.151
Employment Cost	255.970	286.048	312.306	337.290
Wages and Salaries	255.970	286.048	291.874	315.224
Overhead Expenditure	-	-	20.432	22.066
Other Recurrent Charges	145.368	157.472	157.681	175.861
Materials, Equipment and Supplies	13.513	6.655	6.655	10.994
Fuel and Lubricants	5.981	7.915	7.915	9.855
Rental and Maintenance of Buildings	16.191	13.383	13.383	15.835
Maintenance of Infrastructure	0.015	5.312	5.312	8.800
Transport, Travel and Postage	3.135	7.125	7.125	7.866
Utility Charges	3.513	7.105	7.105	5.085
Other Goods and Services Purchased	45.077	48.835	48.835	50.937
Other Operating Expenses	57.943	59.025	59.234	65.916
Education Subventions and Training	-	2.117	2.117	0.573
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	45.838	60.000	43.079	150.000
Capital Expenditure	45.838	60.000	43.079	150.000
Surplus (Deficit)	21.227	-	(13.700)	-
Total Financing	(21.227)	-	13.700	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(21.227)	-	13.700	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	410.731	453.220	457.687	729.425
Recurrent Revenue	334.884	370.520	379.711	390.000
Subsidies and Contributions from Central Government	334.884	362.500	360.931	390.000
Revenue from Operations	-	6.000	17.775	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	6.000	17.625	-
Rents, Royalties, etc.	-	-	0.150	-
Other Recurrent Revenue	-	2.020	1.005	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	2.020	1.005	-
Capital Revenue	75.847	82.700	77.976	339.425
Capital Grants from Central Government	75.847	82.700	77.976	339.425
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	377.296	453.220	405.652	729.425
Recurrent Expenditure	301.449	370.520	327.676	390.000
Employment Cost	184.294	190.000	206.481	222.999
Wages and Salaries	156.279	177.000	172.830	186.656
Overhead Expenditure	28.015	13.000	33.651	36.343
Other Recurrent Charges	117.155	180.520	121.195	167.001
Materials, Equipment and Supplies	27.874	59.020	55.503	52.884
Fuel and Lubricants	0.295	1.100	0.424	1.100
Rental and Maintenance of Buildings	20.734	26.500	5.976	24.209
Maintenance of Infrastructure	12.929	12.500	1.705	7.000
Transport, Travel and Postage	5.204	6.465	0.757	6.746
Utility Charges	12.581	20.000	11.160	20.000
Other Goods and Services Purchased	26.664	33.230	31.857	32.070
Other Operating Expenses	4.925	17.088	9.814	18.360
Education Subventions and Training	5.949	4.617	3.999	4.632
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	75.847	82.700	77.976	339.425
Capital Expenditure	75.847	82.700	77.976	339.425
Surplus (Deficit)	33.435	-	52.035	-
Total Financing	(33.435)	-	(52.035)	-
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	(33.435)	-	(52.035)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	70.313	92.149	86.306	107.370
Recurrent Revenue	69.814	83.649	82.315	92.370
Subsidies and Contributions from Central Government	66.341	79.149	79.149	89.870
Revenue from Operations	1.735	4.500	0.411	2.500
Sale of Goods and Services	1.735	4.500	0.411	2.500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.738	-	2.755	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.738	-	2.755	-
Capital Revenue	0.499	8.500	3.991	15.000
Capital Grants from Central Government	0.499	8.500	3.991	15.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	70.497	92.149	85.266	107.370
Recurrent Expenditure	69.998	83.649	81.275	92.370
Employment Cost	37.289	37.289	41.694	45.030
Wages and Salaries	33.433	33.433	38.054	41.098
Overhead Expenditure	3.856	3.856	3.640	3.932
Other Recurrent Charges	32.709	46.360	39.581	47.340
Materials, Equipment and Supplies	3.995	6.472	5.020	5.527
Fuel and Lubricants	0.039	0.084	0.010	0.096
Rental and Maintenance of Buildings	3.587	8.402	2.203	5.854
Maintenance of Infrastructure	0.297	4.920	1.141	4.060
Transport, Travel and Postage	0.253	1.320	2.725	2.760
Utility Charges	3.045	3.662	2.816	4.098
Other Goods and Services Purchased	2.873	6.970	1.765	2.293
Other Operating Expenses	2.545	1.377	3.686	3.232
Education Subventions and Training	16.075	13.153	20.215	19.420
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.499	8.500	3.991	15.000
Capital Expenditure	0.499	8.500	3.991	15.000
Surplus (Deficit)	(0.184)	-	1.040	-
Total Financing	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	0.184	-	(1.040)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	5,095.825	6,924.396	6,547.664	11,931.250
Recurrent Revenue	4,990.961	6,759.396	6,425.316	11,706.250
Subsidies and Contributions from Central Government	3,043.440	3,350.000	4,498.444	11,706.250
Revenue from Operations	1,412.214	3,368.319	1,335.324	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,398.111	3,348.289	1,322.806	-
Rents, Royalties, etc.	14.103	20.030	12.518	-
Other Recurrent Revenue	535.307	41.077	591.548	-
Interest Received	-	-	-	-
Miscellaneous Receipts	535.307	41.077	591.548	-
Capital Revenue	104.864	165.000	122.348	225.000
Capital Grants from Central Government	104.864	165.000	122.348	225.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	6,512.295	6,924.396	7,141.340	11,931.250
Recurrent Expenditure	6,407.431	6,759.396	7,018.992	11,706.250
Employment Cost	5,611.453	5,995.334	6,254.029	9,673.085
Wages and Salaries	3,895.973	4,146.635	4,469.492	6,912.085
Overhead Expenditure	1,715.480	1,848.698	1,784.537	2,761.000
Other Recurrent Charges	795.978	764.062	764.963	2,033.165
Materials, Equipment and Supplies	106.637	111.469	125.259	121.158
Fuel and Lubricants	16.002	14.193	16.050	11.141
Rental and Maintenance of Buildings	56.153	55.704	19.424	122.209
Maintenance of Infrastructure	11.936	12.262	10.425	40.580
Transport, Travel and Postage	73.374	83.188	48.865	96.415
Utility Charges	90.245	89.012	93.497	97.798
Other Goods and Services Purchased	303.373	284.344	308.546	938.293
Other Operating Expenses	113.770	91.189	89.648	532.493
Education Subventions and Training	13.563	16.422	10.026	33.632
Rates and Taxes and Subventions to Local Authority	0.190	0.375	0.375	0.271
Subsidies and Contributions to Local and International Organisation	10.735	5.904	42.848	39.175
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	104.864	165.000	122.348	225.000
Capital Expenditure	104.864	165.000	122.348	225.000
Surplus (Deficit)	(1,416.470)	-	(593.676)	-
Total Financing	1,416.470	-	593.676	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1,416.470	-	593.676	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	592.670	729.781	731.001	1,428.740
Recurrent Revenue	568.679	693.781	695.001	1,328.740
Subsidies and Contributions from Central Government	503.851	540.000	553.468	1,328.740
Revenue from Operations	35.346	153.471	92.729	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	34.971	150.989	89.024	-
Rents, Royalties, etc.	0.375	2.482	3.705	-
Other Recurrent Revenue	29.482	0.310	48.804	-
Interest Received	-	-	-	-
Miscellaneous Receipts	29.482	0.310	48.804	-
Capital Revenue	23.991	36.000	36.000	100.000
Capital Grants from Central Government	23.991	36.000	36.000	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	640.066	729.781	697.986	1,428.740
Recurrent Expenditure	616.075	693.781	661.986	1,328.740
Employment Cost	469.910	499.981	530.688	959.786
Wages and Salaries	346.455	370.544	386.177	694.771
Overhead Expenditure	123.455	129.437	144.511	265.015
Other Recurrent Charges	146.165	193.800	131.298	368.954
Materials, Equipment and Supplies	4.003	11.563	5.087	32.095
Fuel and Lubricants	2.781	6.575	2.829	3.199
Rental and Maintenance of Buildings	5.340	8.041	6.460	7.792
Maintenance of Infrastructure	2.612	10.402	3.303	16.751
Transport, Travel and Postage	13.312	22.297	17.472	52.533
Utility Charges	15.223	21.350	14.097	18.295
Other Goods and Services Purchased	91.978	75.775	74.781	148.861
Other Operating Expenses	10.430	25.925	6.526	83.316
Education Subventions and Training	0.486	11.645	0.678	5.871
Rates and Taxes and Subventions to Local Authority	-	0.007	0.042	0.057
Subsidies and Contributions to Local and International Organisation	-	0.220	0.023	0.184
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	23.991	36.000	36.000	100.000
Capital Expenditure	23.991	36.000	36.000	100.000
Surplus (Deficit)	(47.396)	-	33.015	-
Total Financing	47.396	-	(33.015)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	47.396	-	(33.015)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	142.526	200.012	200.012	226.350
Recurrent Revenue	142.526	200.012	200.012	226.350
Subsidies and Contributions from Central Government	140.531	200.012	200.012	226.350
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	142.000	200.012	200.012	226.350
Recurrent Expenditure	142.000	200.012	200.012	226.350
Employment Cost	33.129	33.129	34.516	37.277
Wages and Salaries	24.157	24.157	26.063	28.148
Overhead Expenditure	8.972	8.972	8.453	9.129
Other Recurrent Charges	108.871	166.883	165.496	189.073
Materials, Equipment and Supplies	3.480	13.558	6.655	14.258
Fuel and Lubricants	0.831	1.416	0.541	1.416
Rental and Maintenance of Buildings	2.818	4.102	3.978	20.102
Maintenance of Infrastructure	25.469	43.300	35.862	39.900
Transport, Travel and Postage	3.196	4.240	4.679	4.240
Utility Charges	1.925	1.894	2.131	2.068
Other Goods and Services Purchased	48.834	51.472	51.818	60.403
Other Operating Expenses	21.547	45.491	58.451	45.976
Education Subventions and Training	0.089	0.700	0.698	-
Rates and Taxes and Subventions to Local Authority	0.653	0.653	0.653	0.653
Subsidies and Contributions to Local and International Organisation	0.029	0.057	0.030	0.057
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	0.526	-	-	-
Total Financing	(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	(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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	2,542.179	2,513.044	2,561.855	4,873.500
Recurrent Revenue	542.207	463.044	511.855	473.500
Subsidies and Contributions from Central Government	450.265	463.044	463.038	473.500
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	91.942	-	48.817	-
Interest Received	-	-	-	-
Miscellaneous Receipts	91.942	-	48.817	-
Capital Revenue	1,999.972	2,050.000	2,050.000	4,400.000
Capital Grants from Central Government	1,999.972	2,050.000	2,050.000	4,400.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,530.854	2,513.044	2,561.861	4,873.500
Recurrent Expenditure	530.882	463.044	511.861	473.500
Employment Cost	82.785	96.544	98.618	106.507
Wages and Salaries	78.831	88.795	92.018	99.379
Overhead Expenditure	3.954	7.749	6.600	7.128
Other Recurrent Charges	448.097	366.500	413.243	366.993
Materials, Equipment and Supplies	34.891	40.000	40.000	32.000
Fuel and Lubricants	3.168	5.000	5.000	5.047
Rental and Maintenance of Buildings	25.147	32.000	32.000	25.000
Maintenance of Infrastructure	4.902	7.000	7.000	7.500
Transport, Travel and Postage	33.954	22.500	63.116	34.000
Utility Charges	24.310	25.000	25.000	27.000
Other Goods and Services Purchased	58.862	71.946	71.946	61.446
Other Operating Expenses	139.969	87.000	87.000	90.000
Education Subventions and Training	122.894	71.054	77.181	79.000
Rates and Taxes and Subventions to Local Authority	-	5.000	5.000	6.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,999.972	2,050.000	2,050.000	4,400.000
Capital Expenditure	1,999.972	2,050.000	2,050.000	4,400.000
Surplus (Deficit)	11.325	-	(0.006)	-
Total Financing	(11.325)	-	0.006	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(11.325)	-	0.006	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 45 Ministry of Housing and Water
 Programme: 452 Housing Development and Management
 Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	61,703.863	82,665.502	89,098.937	116,858.027
Recurrent Revenue	1,492.695	1,618.565	1,614.058	1,757.166
Subsidies and Contributions from Central Government	1,364.000	1,450.000	1,450.000	1,578.542
Revenue from Operations	97.099	123.176	100.849	135.494
Sale of Goods and Services	21.067	36.000	23.203	39.600
Fees, Fines, etc.	75.282	84.000	77.566	92.400
Rents, Royalties, etc.	0.750	3.176	0.080	3.494
Other Recurrent Revenue	31.596	45.389	63.209	43.130
Interest Received	2.281	11.435	5.074	5.781
Miscellaneous Receipts	29.315	33.954	58.135	37.349
Capital Revenue	60,211.168	81,046.937	87,484.879	115,100.861
Capital Grants from Central Government	50,500.000	69,317.970	75,843.453	101,813.640
Sale of Assets, etc.	9,711.168	11,728.967	11,641.426	13,287.221
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	59,386.498	77,821.935	85,721.987	113,861.250
Recurrent Expenditure	4,550.749	2,598.216	5,230.377	5,804.132
Employment Cost	1,491.714	1,614.695	1,759.063	2,229.022
Wages and Salaries	1,148.192	1,271.184	1,279.220	1,714.726
Overhead Expenditure	343.522	343.511	479.843	514.296
Other Recurrent Charges	3,059.035	983.521	3,471.314	3,575.110
Materials, Equipment and Supplies	100.094	18.595	70.835	78.938
Fuel and Lubricants	53.446	47.450	52.305	57.816
Rental and Maintenance of Buildings	171.174	84.944	213.844	222.398
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	440.869	196.189	481.115	492.715
Utility Charges	39.852	34.886	37.184	38.278
Other Goods and Services Purchased	1,933.058	524.089	2,490.065	2,564.503
Other Operating Expenses	313.538	72.368	122.497	110.266
Education Subventions and Training	7.004	5.000	3.469	10.196
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	54,835.749	75,223.719	80,491.610	108,057.118
Capital Expenditure	54,835.749	75,223.719	80,491.610	108,057.118
Surplus (Deficit)	2,317.365	4,843.567	3,376.950	2,996.777
Total Financing	(2,317.365)	(4,843.567)	(3,376.950)	(2,996.777)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2,317.365)	(4,843.567)	(3,376.950)	(2,996.777)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	22,749.269	25,408.845	28,643.191	24,465.755
Recurrent Revenue	7,704.269	8,358.845	9,091.160	9,265.755
Subsidies and Contributions from Central Government	1,400.000	1,480.000	1,480.000	1,705.000
Revenue from Operations	6,019.381	6,400.377	7,071.600	7,111.642
Sale of Goods and Services	6,019.381	6,400.377	7,071.600	7,111.642
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	284.888	478.468	539.560	449.113
Interest Received	24.116	26.477	24.978	35.170
Miscellaneous Receipts	260.772	451.991	514.582	413.943
Capital Revenue	15,045.000	17,050.000	19,552.031	15,200.000
Capital Grants from Central Government	15,045.000	17,050.000	19,552.031	15,200.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	22,955.471	25,408.845	28,643.193	24,465.755
Recurrent Expenditure	7,910.471	8,358.845	9,091.162	9,265.755
Employment Cost	2,936.194	3,262.938	3,647.417	3,939.210
Wages and Salaries	1,892.358	2,207.876	2,467.697	2,665.113
Overhead Expenditure	1,043.836	1,055.062	1,179.720	1,274.097
Other Recurrent Charges	4,974.277	5,095.907	5,443.745	5,326.545
Materials, Equipment and Supplies	946.471	956.865	847.054	870.580
Fuel and Lubricants	114.285	121.764	86.611	87.500
Rental and Maintenance of Buildings	81.706	86.008	96.743	97.500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	139.432	146.837	267.662	270.360
Utility Charges	2,981.832	3,064.570	3,344.736	3,177.710
Other Goods and Services Purchased	674.149	709.092	782.192	787.495
Other Operating Expenses	27.506	-	-	15.400
Education Subventions and Training	8.896	10.771	18.747	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	15,045.000	17,050.000	19,552.031	15,200.000
Capital Expenditure	15,045.000	17,050.000	19,552.031	15,200.000
Surplus (Deficit)	(206.202)	-	(0.002)	-
Total Financing	206.202	-	0.002	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	206.202	-	0.002	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	16,017.099	17,634.379	19,984.897	23,176.243
Recurrent Revenue	15,142.099	16,599.379	19,009.897	20,196.243
Subsidies and Contributions from Central Government	14,753.829	16,233.636	18,826.372	20,003.542
Revenue from Operations	301.802	365.743	183.525	192.701
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	301.802	365.743	183.525	192.701
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	86.468	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	86.468	-	-	-
Capital Revenue	875.000	975.000	975.000	2,980.000
Capital Grants from Central Government	875.000	975.000	975.000	2,980.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	60.000	-	-
External Grants	-	60.000	-	-
Total Expenditure	15,715.297	17,634.379	19,121.239	23,176.243
Recurrent Expenditure	14,840.297	16,659.379	18,146.239	20,196.243
Employment Cost	8,154.981	10,089.866	9,743.153	11,224.575
Wages and Salaries	6,979.006	8,557.768	8,369.775	9,562.984
Overhead Expenditure	1,175.975	1,532.098	1,373.378	1,661.591
Other Recurrent Charges	6,685.316	6,569.513	8,403.086	8,971.668
Materials, Equipment and Supplies	3,772.357	3,688.405	5,558.118	5,628.528
Fuel and Lubricants	78.895	86.930	86.930	102.775
Rental and Maintenance of Buildings	363.928	350.755	392.527	365.408
Maintenance of Infrastructure	21.469	49.500	29.500	43.400
Transport, Travel and Postage	10.892	16.050	16.050	16.945
Utility Charges	418.788	470.500	434.500	675.250
Other Goods and Services Purchased	1,587.812	1,483.332	1,461.132	1,614.749
Other Operating Expenses	305.951	277.864	277.864	307.456
Education Subventions and Training	109.085	130.038	130.038	200.000
Rates and Taxes and Subventions to Local Authority	16.139	16.139	16.427	17.157
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	875.000	975.000	975.000	2,980.000
Capital Expenditure	875.000	975.000	975.000	2,980.000
Surplus (Deficit)	301.802	-	863.658	-
Total Financing	(301.802)	-	(863.658)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(301.802)	-	(863.658)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 52 Ministry of Legal Affairs
Statutory Body: Deeds and Commercial Registries Authority

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	2,512.685	3,249.503	2,988.604	3,583.925
Recurrent Revenue	2,512.685	3,249.503	2,988.604	3,583.925
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	2,498.330	3,247.829	2,988.094	3,583.313
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2,498.330	3,247.829	2,988.094	3,583.313
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	14.355	1.674	0.510	0.612
Interest Received	-	-	-	-
Miscellaneous Receipts	14.355	1.674	0.510	0.612
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	861.937	2,343.996	1,300.422	2,592.804
Recurrent Expenditure	706.427	1,057.758	885.333	1,607.886
Employment Cost	399.079	588.951	525.629	863.824
Wages and Salaries	272.577	416.395	385.856	593.354
Overhead Expenditure	126.502	172.556	139.773	270.470
Other Recurrent Charges	307.348	468.807	359.704	744.062
Materials, Equipment and Supplies	53.722	123.915	76.562	139.155
Fuel and Lubricants	1.628	3.800	1.960	6.500
Rental and Maintenance of Buildings	13.717	27.220	23.896	61.600
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.525	8.500	10.892	46.747
Utility Charges	19.134	31.600	12.980	38.500
Other Goods and Services Purchased	68.568	90.038	67.559	127.720
Other Operating Expenses	144.002	173.674	156.910	298.472
Education Subventions and Training	1.537	9.500	8.430	24.828
Rates and Taxes and Subventions to Local Authority	0.515	0.560	0.515	0.540
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	155.510	1,286.238	415.089	984.918
Capital Expenditure	155.510	1,286.238	415.089	984.918
Surplus (Deficit)	1,650.748	905.507	1,688.182	991.121
Bank Balance	-	-	-	-
Total Financing	(1,650.748)	(905.507)	(1,688.182)	(991.121)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1,650.748)	(905.507)	(1,688.182)	(991.121)

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	4,141.987	4,878.517	4,533.268	5,841.845
Recurrent Revenue	2,810.724	3,178.517	3,242.968	3,636.845
Subsidies and Contributions from Central Government	2,583.241	2,962.752	2,962.711	3,636.845
Revenue from Operations	227.483	215.765	280.257	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	227.483	215.765	280.257	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1,331.263	1,700.000	1,290.300	2,205.000
Capital Grants from Central Government	1,331.263	1,700.000	1,290.300	2,205.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,914.504	4,662.752	4,253.011	5,841.845
Recurrent Expenditure	2,583.241	2,962.752	2,962.711	3,636.845
Total Statutory Expenditure	318.984	355.566	398.105	586.689
Statutory Wages and Salaries	258.462	275.262	316.619	489.118
Statutory Benefits and Allowances	60.522	80.304	81.486	97.571
Employment Cost	1,134.187	1,249.619	1,207.047	1,499.807
Wages and Salaries	972.256	1,090.943	1,049.790	1,317.711
Overhead Expenditure	161.931	158.676	157.257	182.096
Other Recurrent Charges	1,130.070	1,357.567	1,357.559	1,550.349
Materials, Equipment and Supplies	136.927	153.541	139.375	167.461
Fuel and Lubricants	12.954	16.016	14.593	17.166
Rental and Maintenance of Buildings	133.794	175.259	165.214	182.979
Maintenance of Infrastructure	46.232	46.232	46.232	46.232
Transport, Travel and Postage	175.040	191.121	207.143	208.445
Utility Charges	174.136	188.864	212.254	256.303
Other Goods and Services Purchased	230.427	341.337	314.502	381.675
Other Operating Expenses	194.072	221.382	225.667	258.273
Education Subventions and Training	19.421	16.747	25.512	24.747
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	1,331.263	1,700.000	1,290.300	2,205.000
Capital Expenditure	1,331.263	1,700.000	1,290.300	2,205.000
Surplus (Deficit)	227.483	215.765	280.257	-
Total Financing	(227.483)	(215.765)	(280.257)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(227.483)	(215.765)	(280.257)	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	324.982	420.774	393.566	637.488
Recurrent Revenue	280.050	385.774	358.587	524.488
Subsidies and Contributions from Central Government	280.050	385.774	358.587	524.488
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	44.932	35.000	34.979	113.000
Capital Grants from Central Government	44.932	35.000	34.979	113.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	324.984	420.774	393.566	637.489
Recurrent Expenditure	280.052	385.774	358.587	524.489
Total Statutory Expenditure	23.545	25.966	23.426	26.848
Statutory Wages and Salaries	16.903	21.602	19.801	23.812
Statutory Benefirs and Allowances	6.642	4.364	3.625	3.036
Employment Cost	153.352	239.745	241.839	342.693
Wages and Salaries	140.234	219.073	225.558	319.572
Overhead Expenditure	13.118	20.672	16.281	23.121
Other Recurrent Charges	103.155	120.063	93.322	154.948
Materials, Equipment and Supplies	19.106	19.998	19.907	21.433
Fuel and Lubricants	1.286	1.501	1.414	2.431
Rental and Maintenance of Buildings	3.906	4.795	4.863	5.495
Maintenance of Infrastructure	0.090	0.200	-	0.400
Transport, Travel and Postage	6.028	6.374	7.933	7.194
Utility Charges	8.776	11.600	8.181	12.896
Other Goods and Services Purchased	38.619	48.671	23.021	72.834
Other Operating Expenses	25.291	26.099	27.793	31.440
Education Subventions and Training	0.053	0.825	0.210	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	44.932	35.000	34.979	113.000
Capital Expenditure	44.932	35.000	34.979	113.000
Surplus (Deficit)	(0.002)	-	-	(0.001)
Total Financing	0.002	-	-	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	0.002	-	-	0.001

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	62.527	67.252	66.440	72.025
Recurrent Revenue	61.559	67.252	66.440	71.275
Subsidies and Contributions from Central Government	61.559	67.252	66.440	71.275
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.968	-	-	0.750
Capital Grants from Central Government	0.968	-	-	0.750
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	62.527	67.252	66.440	72.025
Recurrent Expenditure	61.559	67.252	66.440	71.275
Total Statutory Expenditure	23.098	25.761	25.761	25.942
Statutory Wages and Salaries	18.212	18.213	18.213	20.084
Statutory Benefits and Allowances	4.886	7.548	7.548	5.858
Employment Cost	10.674	10.981	10.981	12.717
Wages and Salaries	9.068	9.312	9.312	11.425
Overhead Expenditure	1.606	1.669	1.669	1.292
Other Recurrent Charges	27.787	30.510	29.698	32.616
Materials, Equipment and Supplies	5.068	4.358	4.174	4.498
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	3.930	3.275	2.370	3.314
Maintenance of Infrastructure	0.755	1.022	0.978	1.073
Transport, Travel and Postage	1.220	1.494	1.043	1.478
Utility Charges	0.555	0.825	0.615	0.825
Other Goods and Services Purchased	11.229	14.956	15.987	15.878
Other Operating Expenses	5.030	4.580	4.531	5.550
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.968	-	-	0.750
Capital Expenditure	0.968	-	-	0.750
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	60.026	68.677	34.320	77.811
Recurrent Revenue	60.026	67.777	33.435	76.441
Subsidies and Contributions from Central Government	60.026	67.777	33.435	76.441
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.900	0.885	1.370
Capital Grants from Central Government	-	0.900	0.885	1.370
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	60.026	68.677	34.320	77.811
Recurrent Expenditure	60.026	67.777	33.435	76.441
Total Statutory Expenditure	34.405	38.384	6.190	41.811
Statutory Wages and Salaries	28.462	33.968	5.860	32.686
Statutory Benefits and Allowances	5.943	4.416	0.330	9.125
Employment Cost	11.854	12.884	14.429	15.105
Wages and Salaries	9.524	10.043	11.776	12.328
Overhead Expenditure	2.330	2.841	2.653	2.777
Other Recurrent Charges	13.767	16.509	12.816	19.525
Materials, Equipment and Supplies	1.433	1.876	1.298	2.925
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.775	0.901	0.537	1.100
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.751	3.100	2.875	6.650
Utility Charges	4.738	4.300	3.732	3.700
Other Goods and Services Purchased	4.335	4.584	2.913	3.150
Other Operating Expenses	0.832	0.825	0.818	1.500
Education Subventions and Training	0.480	0.500	0.220	0.500
Rates and Taxes and Subventions to Local Authority	0.423	0.423	0.423	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.900	0.885	1.370
Capital Expenditure	-	0.900	0.885	1.370
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	129.173	238.000	235.703	335.447
Recurrent Revenue	127.673	235.000	232.709	325.947
Subsidies and Contributions from Central Government	127.673	235.000	232.709	325.947
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	3.000	2.994	9.500
Capital Grants from Central Government	1.500	3.000	2.994	9.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	129.173	238.000	235.703	335.447
Recurrent Expenditure	127.673	235.000	232.709	325.947
Total Statutory Expenditure	20.953	30.943	29.338	30.828
Statutory Wages and Salaries	14.462	20.015	19.795	19.824
Statutory Benefits and Allowances	6.491	10.928	9.543	11.004
Employment Cost	60.825	126.841	130.265	134.583
Wages and Salaries	60.825	126.841	130.265	134.583
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	45.895	77.216	73.106	160.536
Materials, Equipment and Supplies	5.149	7.916	7.856	4.660
Fuel and Lubricants	0.812	1.587	1.332	4.211
Rental and Maintenance of Buildings	1.534	1.820	2.635	11.025
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	10.253	15.980	12.795	49.014
Utility Charges	5.121	8.069	6.187	7.604
Other Goods and Services Purchased	10.594	25.117	24.901	40.305
Other Operating Expenses	11.617	14.880	15.553	40.000
Education Subventions and Training	0.288	1.320	1.320	3.189
Rates and Taxes and Subventions to Local Authority	0.527	0.527	0.527	0.528
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.500	3.000	2.994	9.500
Capital Expenditure	1.500	3.000	2.994	9.500
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2024
Total Revenue	9.522	17.520	17.003	30.622
Recurrent Revenue	9.522	17.520	17.003	28.222
Subsidies and Contributions from Central Government	9.522	17.520	17.003	28.222
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	2.400
Capital Grants from Central Government	-	-	-	2.400
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	9.522	17.520	17.003	30.622
Recurrent Expenditure	9.522	17.520	17.003	28.222
Total Statutory Expenditure	8.543	14.160	14.160	14.160
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	8.543	14.160	14.160	14.160
Employment Cost	-	-	-	10.462
Wages and Salaries	-	-	-	8.887
Overhead Expenditure	-	-	-	1.575
Other Recurrent Charges	0.979	3.360	2.843	3.600
Materials, Equipment and Supplies	0.979	2.000	2.483	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	-	1.360	0.360	1.600
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	-	-	-	2.400
Capital Expenditure	-	-	-	2.400
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	37.512	48.408	41.380	48.918
Recurrent Revenue	36.715	47.508	40.482	48.918
Subsidies and Contributions from Central Government	36.130	47.508	40.482	48.918
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	0.797	0.900	0.898	-
Capital Grants from Central Government	0.797	0.900	0.898	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	36.928	48.408	41.380	48.918
Recurrent Expenditure	36.131	47.508	40.482	48.918
Total Statutory Expenditure	11.835	16.178	13.373	12.604
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	11.835	16.178	13.373	12.604
Employment Cost	13.690	16.727	13.707	13.809
Wages and Salaries	13.690	16.727	13.707	13.809
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	10.606	14.603	13.402	22.505
Materials, Equipment and Supplies	1.150	1.400	1.500	2.875
Fuel and Lubricants	-	0.193	-	0.111
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.016	1.900	1.704	3.200
Utility Charges	0.391	0.400	0.276	0.400
Other Goods and Services Purchased	1.537	4.289	3.644	8.389
Other Operating Expenses	1.521	2.721	2.950	3.530
Education Subventions and Training	3.991	3.700	3.328	4.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.797	0.900	0.898	-
Capital Expenditure	0.797	0.900	0.898	-
Surplus (Deficit)	0.584	-	-	-
Total Financing	(0.584)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.584)	-	-	-

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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	33.730	32.682	31.877	38.117
Recurrent Revenue	31.114	32.682	31.877	37.667
Subsidies and Contributions from Central Government	31.114	32.682	31.877	37.667
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2.616	-	-	0.450
Capital Grants from Central Government	2.616	-	-	0.450
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	33.731	32.682	31.877	38.117
Recurrent Expenditure	31.115	32.682	31.877	37.667
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	22.060	23.932	23.932	27.055
Wages and Salaries	22.060	23.932	23.932	27.055
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.055	8.750	7.945	10.612
Materials, Equipment and Supplies	1.869	1.900	1.795	1.974
Fuel and Lubricants	0.610	0.610	0.610	0.610
Rental and Maintenance of Buildings	1.593	0.900	0.900	0.950
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.994	1.000	0.943	1.600
Utility Charges	1.127	1.200	1.086	1.200
Other Goods and Services Purchased	1.217	1.530	1.302	1.828
Other Operating Expenses	1.347	1.310	1.309	2.150
Education Subventions and Training	0.298	0.300	-	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	2.616	-	-	0.450
Capital Expenditure	2.616	-	-	0.450
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: 61 Rights Commissions of Guyana
Women and Gender Equality Commission

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	45.571	63.593	61.610	68.290
Recurrent Revenue	45.571	61.733	59.751	68.290
Subsidies and Contributions from Central Government	45.571	61.733	59.751	68.290
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	1.859	-
Capital Grants from Central Government	-	1.860	1.859	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	45.571	63.593	61.610	68.290
Recurrent Expenditure	45.571	61.733	59.751	68.290
Total Statutory Expenditure	15.020	17.047	16.318	19.983
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	15.020	17.047	16.318	19.983
Employment Cost	11.488	19.840	19.686	21.724
Wages and Salaries	11.488	19.840	19.686	21.724
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	19.063	24.846	23.747	26.583
Materials, Equipment and Supplies	2.582	2.596	2.463	2.600
Fuel and Lubricants	0.085	0.200	0.254	0.270
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.804	3.130	2.969	5.028
Utility Charges	0.497	0.626	0.461	0.626
Other Goods and Services Purchased	2.904	3.774	3.400	5.225
Other Operating Expenses	4.881	6.520	6.453	7.794
Education Subventions and Training	4.310	8.000	7.747	5.040
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	1.859	-
Capital Expenditure	-	1.860	1.859	-
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 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	29.317	40.706	38.475	43.576
Recurrent Revenue	29.317	40.306	38.079	43.300
Subsidies and Contributions from Central Government	29.317	40.306	38.079	43.300
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.400	0.396	0.276
Capital Grants from Central Government	-	0.400	0.396	0.276
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	29.318	40.706	38.475	43.576
Recurrent Expenditure	29.318	40.306	38.079	43.300
Total Statutory Expenditure	10.170	13.572	11.410	10.761
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.170	13.572	11.410	10.761
Employment Cost	10.157	12.483	13.540	14.055
Wages and Salaries	10.157	12.483	13.540	14.055
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	8.991	14.251	13.129	18.484
Materials, Equipment and Supplies	0.732	0.950	0.451	0.748
Fuel and Lubricants	-	0.050	0.020	0.050
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.246	6.367	6.621	9.996
Utility Charges	0.241	0.350	0.328	0.259
Other Goods and Services Purchased	0.332	1.000	0.409	0.550
Other Operating Expenses	0.974	2.289	2.109	2.141
Education Subventions and Training	2.466	3.245	3.191	4.740
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.400	0.396	0.276
Capital Expenditure	-	0.400	0.396	0.276
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: 62 Public Procurement Commission
Public Procurement Commission

Details of Revenue and Expenditure	Actual 2023	Budget 2024	Revised 2024	Budget 2025
Total Revenue	235.271	270.860	247.868	275.837
Recurrent Revenue	229.819	265.360	243.355	272.787
Subsidies and Contributions from Central Government	229.819	265.360	243.355	272.787
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	5.452	5.500	4.513	3.050
Capital Grants from Central Government	5.452	5.500	4.513	3.050
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	235.270	270.860	247.868	275.837
Recurrent Expenditure	229.818	265.360	243.355	272.787
Total Statutory Expenditure	63.365	67.872	63.365	68.335
Statutory Wages and Salaries	61.200	61.200	61.200	62.611
Statutory Benefits and Allowances	2.165	6.672	2.165	5.724
Employment Cost	105.971	128.378	127.601	138.757
Wages and Salaries	105.971	128.378	127.601	138.757
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	60.482	69.110	52.389	65.695
Materials, Equipment and Supplies	2.320	2.450	2.187	4.300
Fuel and Lubricants	1.057	1.707	1.207	2.096
Rental and Maintenance of Buildings	21.600	23.079	23.079	24.476
Maintenance of Infrastructure	-	-	-	0.300
Transport, Travel and Postage	2.334	2.304	2.304	2.704
Utility Charges	2.350	2.660	2.635	2.680
Other Goods and Services Purchased	10.702	16.741	11.342	17.505
Other Operating Expenses	4.019	4.069	1.534	3.534
Education Subventions and Training	16.100	16.100	8.101	8.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.452	5.500	4.513	3.050
Capital Expenditure	5.452	5.500	4.513	3.050
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)	-	-	-

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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 manufacture 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.
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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.
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<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.
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<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).
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<i>Investment</i>	The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.
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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.
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<i>Key Results</i>	The achievements of the past year that contributed toward reaching a Programme's objective.
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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.
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or

A financial obligation to be paid to an outside party.

Loan The act of lending an asset, including money, with the intent that it will be returned at some future date. In the case of money, the amount returned may include an additional amount representing an interest premium.

M

Main Estimates The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.

Multi-year Plans A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.

Multi-year Budgets The expression in financial and/or quantitative terms of a multi-year plan.

N

Negotiable Instrument Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

Non-Financial (Public Sector) The Central Government plus non-financial corporation such as GuySuCo or Guyana Power and Light.

O

Objective A statement of a desired programme or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART)

On-Lent A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.

Outcome Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.

P

Paris Club An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

<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 Structure</i>	The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.
<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.

Publicly Guaranteed Debt 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.

Q

Quota A share or proportion assigned to each member of division of a group.

R

Recurrent Expenditure Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

Recurrent Revenue Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

Resources Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

Responsibility The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

Results-Based Budgeting 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.

Results-Based Evaluation An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.

Results-Based Monitoring A continuous process of collecting and analyzing information on key indicators and comparing actual results to expected results.

Revenue All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period.

S

Securities Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

<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.

Total Public Sector The non-financial sector, plus the Bank of Guyana. Also called “general government”.

U

Utilities A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

V

Value Added Tax A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.

Voted Provision A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.

GUYANA



**Presented to the National Assembly on January 17, 2025
by the Honourable Dr. Ashni K. Singh, M.P.
Senior Minister in the Office of the President
with Responsibility for Finance and the Public Service**

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